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UNITED NATIONS CHILDREN'S FUND

INTEGRATED BUDGET FOR HEADQUARTERS AND REGIONAL OFFICES FOR 1996-1997

UNITED NATIONS

UNITED NATIONS CHILDREN'S FUND
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FOR ACTION

INTEGRATED BUDGET FOR HEADQUARTERS AND REGIONAL OFFICES FOR 1996-1997

SUMMARY

The Executive Director is presenting the integrated budget for headquarters and regional offices for the 1996-1997 biennium in accordance with decision 1995/30.

The proposed budget for 1996-1997 for headquarters and regional offices amounts to $346.0 million. This represents no increase over the 1994-1995 approved budget. The appropriation proposal includes a net volume reduction of $7.9 million, of which $18.9 million relate to a reduction for headquarters and $11.0 million relate to an increase for regional offices.

This budget includes a proposal to establish a regional office based in Geneva for Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States and new liaison offices based in Minsk (Belarus), in Moscow (Russian Federation) and in Kiev (Ukraine).

The present budget proposal also contains supplementary and general resources programme budgets for headquarters and regional offices, including supplementary funds channelled to the field and the Emergency Programme Fund.

* E/ICEF/1996/9.

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ABBREVIATIONS

acq.	acquisition
admin.	administrative
advoc.	advocacy
AIDS	acquired immune deficiency syndrome
anal.	analysis
ASG	Assistant Secretary-General
assist.	assistance
asst.	assistant
avg.	average
bus.	business
CEDC	children in especially difficult circumstances
CEE	Central and Eastern Europe
CIS	Commonwealth of Independent States
dev.	development
EAPRO	East Asia and the Pacific Regional Office
econ.	economic
env.	environment
equip.	equipment
ESARO	Eastern and Southern Africa Regional Office
eval.	evaluation
franc CFA	franc de la Communauté financière africaine (franc of the African Financial Community)
furn.	furniture
GCO	Greeting Card and related Operations
gen.	general
GNP	gross national product
GS	General Service
HIV	human immunodeficiency virus
HQ	headquarters
ICSC	International Civil Service Commission
intl.	international
IP	international Professional
IRM	information resources management

ITECH	Inter-agency Technical Assistance Team
LDCs	least developed countries
lev.	level
maint.	maintenance
MENARO	Middle East and North Africa Regional Office
NA	not applicable
NGOs	non-governmental organizations
NISA	Nutrition Initiative in South Asia
NP	national Professional
NPAs	national programmes of action
OAU	Organization of African Unity
off.	office
off.	official
oper.	operating
oper.	operations
oth.	other
PAT	Post Authorization Table
PEM	protein-energy malnutrition
plan.	planning
pol.	policy
prog.	programme
PROMS	Programme Manager System
publ.	publications
reg.	regional
rent.	rental
SAARC	South Asian Association for Regional Cooperation
SAFLAC	Special Adjustment Facility for Latin America and the Caribbean
sanit.	sanitation
SARO	South Asia Regional Office
serv.	services
sr.	senior
stat.	statistics

strat.	strategic
sup.	support
supp.	supplies
TACRO	The Americas and the Caribbean Regional Office
temp.	temporary
UN	United Nations
UNDP	United Nations Development Programme
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNIMIS	United Nations Integrated Management Information System
USG	Under-Secretary-General
vs.	versus
WCARO	West and Central Africa Regional Office
WHO	World Health Organization

I. OVERVIEW

A. Executive summary

1. The Executive Director is presenting the proposed 1996-1997 budget for headquarters and regional offices.

The proposed 1996-1997 budget

2. A key objective of the 1996-1997 budget has been to recognize that UNICEF is undergoing a management review to improve its operations. While the work of the management excellence project teams is still continuing, an effort has been made in this initial 1996-1997 budget to maintain a staff capacity at headquarters and regional offices to best serve the field offices and the development goals and strategies for the children of the world. In particular, this integrated budget takes into account a number of significant developments:

(a) Implementation of Executive Board decision 1995/30 (E/ICEF/1995/9/Rev.1) to submit an integrated budget for headquarters and regional offices for the biennium 1996-1997 incorporating the budgets of administrative and programme support and global funds into one unified budget, with the exception of the part for country allocations from the Emergency Programme Fund and the Special Adjustment Facility for Latin America and the Caribbean (SAFLAC). This integrated budget also includes the previous 6 per cent recovery posts at headquarters locations (E/ICEF/1994/13, decision 1994/R.3/5);

(b) As approved by Executive Board decision 1995/6 (E/ICEF/1995/9/Rev.1), the recommendations of the management excellence project teams will enable the secretariat to submit revisions to this budget during the latter part of 1996 and in 1997. These revisions will take into account recommendations based on external consultancies for supply, information resources management and financial management, as well as recommendations based on the work of the project team on the structure of accountability, and other projects as listed in the "Progress report on the management excellence programme in UNICEF (E/ICEF/1996/AB/L.3). At this stage, only some changes in staffing and structure have been proposed, and it is expected that more changes will be included in subsequent revisions;

(c) As mandated by Executive Board decision 1994/R.2/9, paragraph 3 (E/ICEF/1994/13/Rev.1), a proposal is included for establishing a regional office based in Geneva for the region of Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States;

(d) The establishment of three new liaison offices in Minsk (Belarus), in Moscow (Russian Federation) and in Kiev (Ukraine) for the region of Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States;

(e) The strengthening of the UNICEF presence in Brussels to manage the submission and reporting of a large number of projects financed by the European Commission and to develop joint policies and activities in the area of child protection and development;

(f) The consolidation of three headquarters offices (Evaluation and Research Office, Planning and Coordination Office and Social Policy and Economic Analysis Office) into one Office of Strategic Planning, Policy Analysis and Evaluation;

(g) The downsizing of headquarters with a net reduction of 23 posts (5 international Professional, 1 national Professional and 17 General Service);

(h) The consolidation of common support functions in the Eastern and Southern Africa Regional Office was achieved by the reduction of 14 posts from country offices in the same location and the establishment of 14 posts in the regional office. Approximately $150,000 have been saved through this consolidation;

(i) Seven other posts were deployed from country offices to the regional offices for West and Central Africa and for Eastern and Southern Africa to strengthen collaboration with regional institutions such as the Inter-agency Technical Assistance Team (ITECH) and the Organization of African Unity (OAU);

(j) The demarcation of budgetary costs between management and administration and programme support at headquarters and regional offices and a redefinition of the overhead calculation.

3. At the senior-level structure (D-2/L-7 and D-1/L-6 level posts), there is a net reduction of four posts at headquarters and regional office locations, an increase of two D-2/L-7 posts and a reduction of six D-1/L-6 level posts.

4. A summary of the 1996-1997 proposed budget for headquarters and regional offices is as follows:

(a) The budget for 1996-1997 amounts to $346.0 million compared to the approved 1994-1995 budget of $346.0 million;

(b) There is a net increase of 16 posts as follows:

(i) An increase of 24 posts in the regional offices for Africa of which 21 posts were deployed from country offices in the region and 3 posts were established as new posts;

(ii) The addition of 17 posts for the proposed regional office for Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States;

(iii) The reduction of one post in the East Asia and the Pacific Regional Office and one post in the South Asia Regional Office;

(iv) A deployment of 4 posts from the Greeting Card and related Operations (GCO) and a reduction of 27 posts, resulting in a net reduction of 23 posts at headquarters.

B. Composition of the headquarters and regional offices budget: 1996-1997

5. An overview of the breakdown of the budget in terms of the number of posts as well as costs for the headquarters and regional offices budget is provided in tables I.2 to I.3.

Table 11. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY: CONSOLIDATED HEADQUARTERS AND REGIONAL OFFICES

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	70,078.4	32,230.4	102,308.8	11,875.4	114,184.2	112,272.0	(1,912.2)	(1.7)
Local staff costs	50,158.4	8,255.0	58,413.4	9,815.0	68,228.4	76,123.6	7,895.2	11.6
Temporary assistance	6,660.4	6,488.5	13,148.9	0.0	13,148.9	13,769.2	620.3	4.7
Overtime	1,392.6	70.0	1,462.6	0.0	1,462.6	1,600.0	137.4	9.4
Staff training	2,337.4	0.0	2,337.4	0.0	2,337.4	3,326.4	989.0	42.3
Total, Staff costs	130,627.2	47,043.9	177,671.1	21,690.4	199,361.5	207,091.2	7,729.7	3.9
2. General operating costs								
Travel on official business	9,501.6	4,736.5	14,238.1	980.2	15,218.3	15,128.4	(89.9)	(0.6)
Telex/fax and other communication	10,116.3	0.0	10,116.3	0.0	10,116.3	9,823.5	(292.8)	(2.9)
Rental and maintenance of premises	25,684.2	0.0	25,684.2	0.0	25,684.2	27,089.0	1,404.8	5.5
Rent. and maint. of furn., equip., vehicles	11,449.4	0.0	11,449.4	0.0	11,449.4	13,154.8	1,705.4	14.9
Acquisition of furn. & equipment	7,876.1	619.1	8,495.2	0.0	8,495.2	5,605.8	(2,889.4)	(34.0)
Office supplies and services	13,146.7	500.3	13,647.0	0.0	13,647.0	14,751.1	1,104.1	8.1
Information	12,076.7	0.0	12,076.7	0.0	12,076.7	9,168.2	(2,908.5)	(24.1)
UN reimbursement	7,172.6	0.0	7,172.6	0.0	7,172.6	8,774.2	1,601.6	22.3
Hospitality	342.0	0.0	342.0	0.0	342.0	315.2	(26.8)	(7.8)
Total, General operating costs	97,365.6	5,855.9	103,221.5	980.2	104,201.7	103,810.2	(391.5)	(0.4)
3. Packing and assembly costs	11,073.6	0.0	11,073.6	0.0	11,073.6	11,629.0	555.4	5.0
4. Advocacy & programme dev. costs								
Cash and supply assistance	0.0	123.6	123.6	0.0	123.6	5,707.0	5,583.4	4,517.3
Workshops and conferences	0.0	3,487.0	3,487.0	0.0	3,487.0	2,764.0	(723.0)	(20.7)
Programme materials, publ. & dev.	0.0	7,574.9	7,574.9	0.0	7,574.9	5,403.2	(2,171.7)	(28.7)
Co-funding of joint programme activities	0.0	0.0	0.0	0.0	0.0	5,712.4	5,712.4	NA
Research and studies	0.0	20,177.7	20,177.7	0.0	20,177.7	3,883.0	(16,294.7)	(80.8)
Total, Advocacy & prog. dev. costs	0.0	31,363.2	31,363.2	0.0	31,363.2	23,469.6	(7,893.6)	(25.2)
Total, Costs	239,066.4	84,263.0	323,329.4	22,670.6	346,000.0	346,000.0	0.0	0.0
Posts by grade								
International Professional								
USG	1	0	1	0	1	1	0	0.0
ASG	2	0	2	0	2	2	0	0.0
D2/L7	20	1	21	0	21	23	2	9.5
D1/L6	32	7	39	0	39	33	(6)	(15.4)
P5/L5	86	57	143	6	149	154	5	3.4
P4/L4	58	40	98	26	124	123	(1)	(0.8)
P3/L3	36	9	45	19	64	71	7	10.9
P2-1/L2-1	13	6	19	5	24	27	3	12.5
Total, International Professional	248	120	368	56	424	434	10	2.4
National Professional	15	8	23	0	23	28	5	21.7
General Service	430	104	534	97	631	632	1	0.2
Total, Posts by grade	693	232	925	153	1,078	1,094	16	1.5

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

Table 12. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY: HEADQUARTERS

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	60,885.7	18,489.0	79,374.7	11,875.4	91,250.1	83,803.6	(7,446.5)	(8.2)
Local staff costs	44,047.3	6,030.0	50,077.3	9,815.0	59,892.3	65,806.1	5,913.8	9.9
Temporary assistance	5,880.1	5,380.0	11,260.1		11,260.1	11,898.9	638.8	5.7
Overtime	1,199.2		1,199.2		1,199.2	1,297.7	98.5	8.2
Staff training	1,737.4		1,737.4		1,737.4	2,626.4	889.0	51.2
Total, Staff costs	113,749.7	29,899.0	143,648.7	21,690.4	165,339.1	165,432.7	93.6	0.1
2. General operating costs								
Travel on official business	7,403.5	2,832.0	10,235.5	980.2	11,215.7	11,263.8	48.1	0.4
Telex/fax and other communication	8,617.4		8,617.4		8,617.4	7,642.8	(974.6)	(11.3)
Rental and maintenance of premises	24,015.7		24,015.7		24,015.7	25,359.1	1,343.4	5.6
Rent. and maint. of furn., equip., vehicles	10,645.4		10,645.4		10,645.4	12,422.0	1,776.6	16.7
Acquisition of furn. & equipment	7,008.8	369.0	7,377.8		7,377.8	4,517.1	(2,860.7)	(38.8)
Office supplies and services	12,493.4	422.0	12,915.4		12,915.4	13,955.3	1,039.9	8.1
Information	11,311.0		11,311.0		11,311.0	8,494.0	(2,817.0)	(24.9)
UN reimbursement	7,159.2		7,159.2		7,159.2	8,217.6	1,058.4	14.8
Hospitality	262.3		262.3		262.3	252.1	(10.2)	(3.9)
Total, General operating costs	88,916.7	3,623.0	92,539.7	980.2	93,519.9	92,123.8	(1,396.1)	(1.5)
3. Packing and assembly costs	11,073.6	0.0	11,073.6	0.0	11,073.6	11,629.0	555.4	5.0
4. Advocacy & programme dev. costs								
Cash and supply assistance								
Workshops and conferences		3,487.0	3,487.0		3,487.0	1,891.0	(1,596.0)	(45.8)
Programme materials, publ. & dev.		7,462.0	7,462.0		7,462.0	4,827.6	(2,634.4)	(35.3)
Co-funding of joint programme activities			0.0		0.0	5,456.4	5,456.4	NA
Research and studies		15,949.0	15,949.0		15,949.0	2,644.4	(13,304.6)	(83.4)
Total, Advocacy & prog. dev. costs		26,898.0	26,898.0	0.0	26,898.0	14,819.4	(12,078.6)	(44.9)
Total, Costs	213,740.0	60,420.0	274,160.0	22,670.6	296,830.6	284,004.9	(12,825.7)	(4.3)
Posts by grade								
International Professional								
USG	1		1		1	1	0	0.0
ASG	2		2		2	2	0	0.0
D2/L7	14	1	15		15	16	1	6.7
D1/L6	26	5	31		31	25	(6)	(19.4)
P5/L5	66	27	93	6	99	96	(3)	(3.0)
P4/L4	58	25	83	26	109	106	(3)	(2.8)
P3/L3	35	7	42	19	61	65	4	6.6
P2-1/L2-1	13	6	19	5	24	26	2	8.3
Total, International Professional	215	71	286	56	342	337	(5)	(1.5)
National Professional	3	0	3	0	3	2	(1)	(33.3)
General Service	321	53	374	97	471	454	(17)	(3.6)
Total, Posts by grade	539	124	663	153	816	793	(23)	(2.8)

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICE..1994/13/Rev.1).

Table 13. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY:

REGIONAL OFFICES

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	9,192.7	13,741.4	22,934.1		22,934.1	28,468.4	5,534.3	24.1
Local staff costs	6,111.1	2,225.0	8,336.1		8,336.1	10,317.5	1,981.4	23.8
Temporary assistance	780.3	1,108.5	1,888.8		1,888.8	1,870.3	(18.5)	(1.0)
Overtime	193.4	70.0	263.4		263.4	302.3	38.9	14.8
Staff training	600.0	0.0	600.0		600.0	700.0	100.0	16.7
Total, Staff costs	16,877.5	17,144.9	34,022.4	0.0	34,022.4	41,658.5	7,636.1	22.4
2. General operating costs								
Travel on official business	2,098.1	1,904.5	4,002.6		4,002.6	3,864.6	(138.0)	(3.4)
Telex/fax and other communication	1,498.9	0.0	1,498.9		1,498.9	2,180.7	681.8	45.5
Rental and maintenance of premises	1,668.5	0.0	1,668.5		1,668.5	1,729.9	61.4	3.7
Rent. and maint. of furn., equip., vehicles	804.0	0.0	804.0		804.0	732.8	(71.2)	(8.9)
Acquisition of furn. & equipment	867.3	250.1	1,117.4		1,117.4	1,088.7	(28.7)	(2.6)
Office supplies and services	653.3	78.3	731.6		731.6	795.8	64.2	8.8
Information	765.7	0.0	765.7		765.7	674.2	(91.5)	(11.9)
UN reimbursement	13.4	0.0	13.4		13.4	556.6	543.2	4,053.7
Hospitality	79.7	0.0	79.7		79.7	63.1	(16.6)	(20.8)
Total, General operating costs	8,448.9	2,232.9	10,681.8	0.0	10,681.8	11,686.4	1,004.6	9.4
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance	0.0	123.6	123.6		123.6	5,707.0	5,583.4	4,517.3
Workshops and conferences	0.0	0.0	0.0		0.0	873.0	873.0	NA
Programme materials, publ. & dev.	0.0	112.9	112.9		112.9	575.6	462.7	409.8
Co-funding of joint programme activities	0.0	0.0	0.0		0.0	256.0	256.0	NA
Research and studies	0.0	4,228.7	4,228.7		4,228.7	1,238.6	(2,990.1)	(70.7)
Total, Advocacy & prog. dev. costs	0.0	4,465.2	4,465.2	0.0	4,465.2	8,650.2	4,185.0	93.7
Total, Costs	25,326.4	23,843.0	49,169.4	0.0	49,169.4	61,995.1	12,825.7	26.1
Posts by grade								
International Professional								
USG	0	0	0	0	0	0	0	NA
ASG	0	0	0	0	0	0	0	NA
D2/L7	6	0	6	0	6	7	1	16.7
D1/L6	6	2	8	0	8	8	0	0.0
P5/L5	20	30	50	0	50	58	8	16.0
P4/L4	0	15	15	0	15	17	2	13.3
P3/L3	1	2	3	0	3	6	3	100.0
P2-1/L2-1	0	0	0	0	0	1	1	NA
Total, International Professional	33	49	82	0	82	97	15	18.3
National Professional	12	8	20	0	20	26	6	30.0
General Service	109	51	160	0	160	178	18	11.3
Total, Posts by grade	154	108	262	0	262	301	39	14.9

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

Table 14. SUMMARY OF CHANGES IN THE PROPOSED BUDGET
FOR 1996-1997 BIENNIUM:
HEADQUARTERS AND REGIONAL OFFICES

(In thousands of United States dollars)

Office	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
Headquarters								
New York	149,791.4	58,548.2	208,339.6	12,923.7	221,263.3	207,792.2	(13,471.1)	(6.1)
Geneva	17,734.7	1,871.8	19,606.5	539.5	20,146.0	18,911.7	(1,234.3)	(6.1)
Copenhagen	35,131.1		35,131.1	9,207.4	44,338.5	44,702.4	363.9	0.8
Sydney	333.2		333.2		333.2	0.0	(333.2)	(100.0)
Tokyo	3,668.8		3,668.8		3,668.8	3,863.4	194.6	5.3
Vacancy, taxes, termination, training	7,080.8		7,080.8		7,080.8	8,735.2	1,654.4	23.4
Total, Headquarters	213,740.0	60,420.0	274,160.0	22,670.6	296,830.6	284,004.9	(12,825.7)	(4.3)
Regional offices								
West and Central Africa	7,079.9	4,745.0	11,824.9		11,824.9	11,512.4	(312.5)	(2.6)
Eastern and Southern Africa	3,403.5	4,916.0	8,319.5		8,319.5	9,849.0	1,529.5	18.4
Americas and the Caribbean	3,184.3	4,081.0	7,265.3		7,265.3	8,149.2	883.9	12.2
East Asia and the Pacific	5,346.4	4,144.0	9,490.4		9,490.4	8,747.4	(743.0)	(7.8)
South Asia	2,362.5	2,840.0	5,202.5		5,202.5	5,012.9	(189.6)	(3.6)
Middle East and North Africa	4,105.2	3,117.0	7,222.2		7,222.2	7,213.7	(8.5)	(0.1)
CEE, CIS and the Baltic States	0.0	0.0	0.0		0.0	11,987.0	11,987.0	NA
Vacancy, taxes, termination	(155.4)		(155.4)		(155.4)	(476.5)	(321.1)	NA
Total, Regional offices	25,326.4	23,843.0	49,169.4	0.0	49,169.4	61,995.1	12,825.7	26.1
Grand total	239,066.4	84,263.0	323,329.4	22,670.6	346,000.0	346,000.0	0.0	0.0

a/ Table 1 and annex V of E/ICEF/1993/P/L.3.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

II. INTEGRATION OF ADMINISTRATIVE AND PROGRAMME SUPPORT BUDGETS FOR HEADQUARTERS AND REGIONAL OFFICES

6. This is the first integrated budget presented for headquarters and regional offices and is in response to Executive Board decision 1995/31 (E/ICEF/1995/9/Rev.1). This budget incorporates the budgets of the administrative and programme support budget and global funds budget for general resources into one unified budget. In addition, this budget also includes the posts at headquarters locations previously charged to the 6 per cent recovery fee from supplementary-funded programmes (decision 1994/R.3/5).

7. The integrated budget for headquarters and regional offices is presented by object of expenditure for 1996-1997. The global funds budget was previously approved at the level of four funds, with an additional breakdown by staff costs, non-staff costs and project inputs. The budget for the 6 per cent recovery posts was not specifically approved by the Executive Board, although the posts were approved. In order to integrate with the administrative and programme support budget, a fourth category has been added entitled "advocacy and programme development costs" and contains the total cost of programme inputs previously charged to the global funds budget. Staff costs and non-staff costs previously charged to the global funds budget by programme have been incorporated into the existing categories and budget codes of the administrative and programme support budget. Thus, the 1996-1997 integrated budget cannot be compared directly by object of expenditure with the 1994-1995 approved budget at the division and office levels.

8. In introducing the concept of integrated budgeting in UNICEF, the secretariat is proposing that the approval of budgetary resources for UNICEF general resources falls into three broad parts for appropriation, namely, programme assistance, programme support, and management and administration. This concept was already advocated by Executive Board members at the informal Executive Board/secretariat consultation on integrated budgeting in UNICEF. For field offices, this concept will be further elaborated in 1997.

9. For this integrated budget, the secretariat is proposing to classify the approval of the budget into the three appropriation parts of programme assistance, programme support, and management and administration. Programme support at headquarters will constitute the costs of all personnel and their associated general operating costs associated with programme planning and development; preparation, implementation and monitoring; the Supply Division; and the costs of category 4 in the integrated budget entitled "advocacy and programme development". The functions of the organization at headquarters dealing with overall policy-making, external relations and general administration (table I.5) will be referred to as management and administration. The budgets in regional offices will be classified as programme support.

10. From the above classification, the total functions dealing with management and administration at headquarters will constitute the overhead of the organization. This classification will render the total overhead more transparent in the budget presentation and the financial accounts, and will be clearer to the Executive Board members and the donor community.

Table I.5. MANAGEMENT AND ADMINISTRATION VERSUS PROGRAMME SUPPORT COSTS

(In thousands of United States dollars)

Division/office	Staff costs		General operating costs a/		Advocacy & prog dev.	Total		Grand total
	Management & administration	Programme support	Management & administration	Programme support	Programme support	Management & administration	Programme support	
Headquarters								
Office of the Executive Director	4,772.7		682.0			5,454.7	0.0	5,454.7
Office of the Secretary of the Executive Board	2,141.6		325.3			2,466.9	0.0	2,466.9
Office of Internal Audit	4,421.8		1,375.4			5,797.2	0.0	5,797.2
Management Review Team	1,708.6		795.0			2,503.6	0.0	2,503.6
Off. of Strategic Planning, Policy Analysis and Eval.	7,479.7		839.9		1,011.6	8,319.6	1,011.6	9,331.2
Programme Division		27,263.4		2,705.2	9,142.3	0.0	39,110.9	39,110.9
Office of Emergency Programmes		4,563.2		593.4	1,395.0	0.0	6,551.6	6,551.6
Division of Financial Management	15,850.3		2,722.5			18,572.8	0.0	18,572.8
Division of Human Resources	14,430.2		700.2			15,130.4	0.0	15,130.4
Information Resources Management	9,042.5		17,369.7			26,412.2	0.0	26,412.2
Office of Admin. Management	5,578.2		149.8			5,728.0	0.0	5,728.0
Supply Division		1,309.2		81.5		0.0	1,390.7	1,390.7
Programme Funding Office	5,230.4		564.2			5,794.6	0.0	5,794.6
Division of Information	9,440.7		6,837.8		2,911.8	16,278.5	2,911.8	19,190.3
Division of Public Affairs	5,790.2		1,937.4		340.7	7,717.6	340.7	8,058.3
Common general operating costs			27,002.7	9,296.1		27,002.7	9,296.1	36,298.8
Subtotal, New York	85,876.9	33,135.8	61,301.9	12,676.2	14,801.4	147,178.8	60,613.4	207,792.2
Geneva	12,463.3	1,001.3	5,386.6	42.5	18.0	17,849.9	1,061.8	18,911.7
Copenhagen		21,461.0		23,241.4		0.0	44,702.4	44,702.4
Sydney						0.0	0.0	0.0
Tokyo	2,759.3		1,104.1			3,863.4	0.0	3,863.4
Vacancy, taxes, termination, training	5,584.4	3,150.8				5,584.4	3,150.8	8,735.2
Subtotal, Headquarters	106,683.9	58,748.9	67,792.6	35,960.1	14,819.4	174,476.5	109,528.4	284,004.9
Regional offices								
West and Central Africa		8,840.7		2,465.5	206.2	0.0	11,512.4	11,512.4
Eastern and Southern Africa		7,962.4		1,723.0	163.6	0.0	9,849.0	9,849.0
East Asia and the Pacific		6,677.3		1,459.9	610.2	0.0	8,747.4	8,747.4
South Asia		3,532.1		872.4	608.4	0.0	5,012.9	5,012.9
Middle East and North Africa		4,888.9		1,526.2	798.6	0.0	7,213.7	7,213.7
CEE, CIS and the Baltic States		4,293.0		1,987.0		0.0	6,280.0	6,280.0
The Americas and the Caribbean		5,940.6		1,652.4	556.2	0.0	8,149.2	8,149.2
Vacancy, taxes, termination		(476.5)				0.0	(476.5)	(476.5)
Subtotal, Regional offices	0.0	41,658.5	0.0	11,686.4	2,943.2	0.0	56,288.1	56,288.1
Total	106,683.9	100,407.4	67,792.6	47,646.5	17,762.6	174,476.5	165,816.5	340,293.0
CEE, CIS and the Baltic States b/					5,707.0		5,707.0	5,707.0
Grand total	106,683.9	100,407.4	67,792.6	47,646.5	23,469.6	174,476.5	171,523.5	346,000.0

Note:

1. All staff functions rendering support to programme planning and development, preparation, implementation and monitoring are charged to programme support (including Supply Division)
2. All staff functions dealing with executive direction, coordination and control, external relations and general administration are charged to management and administration.
3. General operating costs are charged out based on staff function.
4. Category 4, advocacy and programme development costs are considered as programme support.

a/ Includes category 3 - Printing and assembly.

b/ Amount is programme assistance for countries without a country programme.

III. DRAFT RESOLUTIONS

11. The decision to be made by the Executive Board on the basis of the present document is the adoption of the draft resolutions relating to the budget, which are:

Draft resolution 1

Headquarters and regional offices budget for the biennium 1996-1997

The Executive Board

Resolves:

(a) That the headquarters and regional offices budget for the biennium 1996-1997 is approved as follows:

		(In thousands of United States dollars)
Part I	Programme assistance	5 707
Part II	Programme support	165 817
Part III	Management and administration	174 476
	Total expenditures	346 000

(b) That for the biennium 1996-1997, a commitment of $346.0 million for the budget is approved;

(c) That the Executive Director be authorized to administer in the most efficient manner the provisions under each of parts I, II and III. The Executive Director may be authorized, without further authorization of the Executive Board, to transfer, if necessary, into any one of parts I, II and III, an amount not exceeding 5 per cent from these same parts, or to transfer into part I any amounts from parts II or III. The amount in part II may be revised upward or downward in line with the recovery from packing and assembly activities (draft resolution 2). In exceptional cases, this consultation may be made by mail poll.

Draft resolution 2

Headquarters and regional offices budget for the biennium 1996-1997

The Executive Board

Resolves that, for the biennium 1996-1997, the recovery from packing and assembly activities is approved as follows:

	(In thousands of United States dollars)
Recovery from packing and assembly activities	18 000

Draft resolution 3

General resources programme budget for the biennium 1996-1997

The Executive Board

Resolves that, in view of the integrated budget proposed for headquarters and regional offices, a budget of $29,540,000 from general resources is approved for allocation to field offices as follows:

	(In thousands of United States dollars)
Emergency Programme Fund	25 000
SAFLAC	3 540
Higher income countries	1 000
Total	29 540

Draft resolution 4

Supplementary-funded programme budget for the biennium 1996-1997

The Executive Board

Resolves:

(a) That the following amounts be raised from supplementary funds for the biennium 1996-1997:

(In thousands of United States dollars)

	Headquarters	Region	Field	Total
Regional offices	NA	12 000	NA	12 000
SAFLAC	NA	NA	7 000	7 000
Subtotal	NA	12 000	7 000	19 000
Programme Funds for the 1990s Goals				
Health	5 200	NA	36 800	42 000
Nutrition	800	NA	4 200	5 000
Water supply and sanitation	300	NA	1 700	2 000
Education	500	NA	4 500	5 000
Intersectoral	1 500	NA	7 200	8 700
Subtotal	8 300	NA	54 400	62 700
Total	8 300	12 000	61 400	81 700

(b) That for the biennium 1996-1997, a total recommendation of $81.7 million for supplementary funding is approved; if necessary, funds in excess of indicated amounts for specific programme areas and regions can be received provided that the total amount of funds received is within the approved limit.

Draft resolution 5

Additional allocation for the administrative and programme support budget for field offices

The Executive Board

Resolves:

(a) That an additional allocation of $715,900 is approved for additional offices in the region of Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States for the 1996-1997 biennium;

(b) That the secretariat is authorized to establish three liaison offices in Minsk (Belarus), in Moscow (Russian Federation) and in Kiev (Ukraine);

(c) That the additional allocation of $715,900 can be added to the approved 1996-1997 budget of $174.8 million for field offices (E/ICEF/1995/9/Rev.1, decision 1995/31).

IV. METHODOLOGY

12. Under the direction of the Deputy Executive Director, Operations, and the Budget Planning and Review Committee, UNICEF has conducted, for the sixth consecutive biennium, an extensive review of all headquarters divisions/offices and regional offices.

A. Volume adjustments

13. Using the 1994-1995 approved budget as a base, the real increases or decreases are calculated and designated as volume adjustments.

B. Cost adjustments

14. Inflation and currency adjustments are the cost adjustments. Also included in the cost adjustments are other mandatory increases such as within-grade increments and other decisions of the International Civil Service Commission (ICSC) that impact staff costs.

V. PROPOSED BUDGET FOR THE 1996-1997 BIENNIUM FOR HEADQUARTERS AND REGIONAL OFFICES

A. Projection of financial resources for 1996-1999

15. The medium-term plan serves as a framework of financial, programme and personnel projections within the context of corporate objectives and financial strategies. At its third regular session of 1995, the Executive Board approved the 1995 financial medium-term plan (E/ICEF/1995/AB/L.13) as a framework of projections for 1995-1998 (E/ICEF/1995/9/Rev.1, decision 1995/34). The 1995 financial medium-term plan showed that because of a reduced general resources income forecast, UNICEF was reducing planned general resources programme

expenditures compared to the prior year's financial medium-term plan. However, supplementary funds contributions and programme expenditures were forecast to exceed the levels in last year's plan. The planned decrease in general resources programme expenditures was forecast to be offset by the increased forecast of supplementary-funded programme activities. As a result, total planned programme expenditures for 1995 through 1997 were forecast to be greater than in the 1994 financial medium-term plan (E/ICEF/1994/3 and Corr.1).

Overhead ratio

16. Given the financial projections in the medium-term plan (E/ICEF/1995/AB/L.13, table 4) of $2,041 million in expenditure for 1996-1997, and a management and administration cost of $174.5 million for 1996-1997 (see table I.5), the overhead ratio for UNICEF is 8.5 per cent for the 1996-1997 biennium.

Income related to the budget

17. Income related to the budget for headquarters and regional offices is from the recovery of packing and assembly activities from Supply Division, Copenhagen.

B. Volume adjustments

18. Major volume changes are as follows:

(a) The headquarters volume decrease amounts to $18.9 million as follows:

(i) A decrease of $2.0 million for the proposed reduction of five international Professional posts;

(ii) A decrease of $1.8 million for the proposed reduction of 17 General Service posts;

(iii) An increase of $1.3 million for additional months of occupancy costs at One Dag Hammarskjold Plaza and for the delay in the moving of GCO to UNICEF House;

(iv) An increase of $7.7 million for information resources management activities: $3.3 million for the human resources modules of the United Nations Integrated Management Information System (UNIMIS); and $4.4 million for the programme manager system (PROMS);

(v) A decrease of $7.7 million for one-time costs in 1994-1995 for the migration from the WANG Virtual Storage platform at New York headquarters and the Geneva Office;

(vi) A volume adjustment reduction of $4.0 million for the transfer of resources to the proposed regional office for Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States;

(vii) A volume reduction of $12.1 million for advocacy and programme development activities;

(viii) A reduction of $1.2 million due to the application of vacancy rates to posts previously charged to global funds and the 6 per cent recovery;

(ix) An increase of $0.9 million in training costs for posts previously charged to global funds and the 6 per cent recovery;

(b) The regional offices volume increase amounts to $11.0 million as follows:

(i) An increase of $6.3 million for establishing a regional office based in Geneva for the region of Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States;

(ii) An allocation of $5.7 million for technical assistance activities to the countries of Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States;

(iii) A technical adjustment increase of $2.1 million for the deployment of posts from country offices in Africa to the respective regional offices in Africa;

(iv) A reduction in the volume of general operating costs by $1.0 million;

(v) A reduction of $0.6 million due to the application of vacancy rates to posts previously charged to global funds;

(vi) A reduction in the volume of advocacy and programme development costs of $1.5 million.

C. Cost adjustments

19. Major cost increases are as follows:

(a) A cost increase of $6.1 million at headquarters as follows:

(i) Inflationary salary increases for temporary local staff costs and overtime amounting to $0.7 million;

(ii) Increase in salary and common staff costs: 7.8 per cent for international staff amounting to $6.0 million; and 8.4 per cent for local staff amounting to $5.1 million;

(iii) A cost adjustment reduction for the correct redistribution of common staff costs of $6.6 million from headquarters to field offices when the 1996-1997 baseline budget was separated between headquarters/regional offices and country offices. These costs include travel and removal costs, hardship allowances, dependency allowances, home leave costs and rental subsidies;

(iv) A reduction of $3.6 million for the lower actual post adjustment multipliers as compared to the 1994-1995 approved budget for international staff costs;

(v) A cost adjustment increase of $2.6 million for the under-budgeting of local staff costs in 1994-1995;

(vi) An increase of $1.3 million in reimbursement costs to the United Nations for services and other general operating costs;

(vii) An increase of $0.6 million for packing and assembly costs;

(b) A cost increase of $1.8 million in regional offices for salary increases and exchange rate differential.

D. Senior management structure

20. All new and reclassified posts to the D-2/L-7 and D-1/L-6 levels have been classified as part of the preparation of the 1996-1997 budget for headquarters and regional offices using the ICSC common classification standard. The results, which are incorporated into this budget submission, are as follows:

Headquarters

(a) The establishment of one L-7 post for the director of the consolidated Office of Strategic Planning, Policy Analysis and Evaluation; and one L-6 post of principal officer in the Brussels office;

(b) The abolition of one L-7 special adviser post in the Office of the Executive Director; three D-1 posts of the directors of the three former offices of the Planning and Coordination Office, the Evaluation and Research Office and the Social Policy and Economic Analysis Office; and three L-6 posts in the Health Section of Programme Division, i.e. a total of seven senior posts abolished;

(c) The upgrading of the D-1 post of director of the Office of Information Resources Management to the D-2 level and the P-5 post of deputy director, Geneva Office to the D-1 level;

(d) The downgrading of an L-6 public affairs officer post to the L-5 level;

(e) This will result in a net reduction of five senior posts at headquarters;

Regional offices

(a) The establishment of one L-7 post of regional director and one L-6 post of deputy regional director for the new regional office for Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States;

(b) The downgrading of one L-6 post of senior adviser, external relations, in the East Asia and the Pacific Regional Office to the L-5 level;

(c) This will result in a net addition of one senior post in regional offices.

E. Headquarters budget

21. To realize some initial steps in management reform, as outlined in the overview, the following changes are proposed:

(a) Consolidation of the three offices of the Planning and Coordination Office, the Evaluation and Research Office and the Social Policy and Economic Analysis Office into one Office of Strategic Planning, Policy Analysis and Evaluation;

(b) Further consolidation of functions and the further downsizing of the Programme Division;

(c) Closing down of the Sydney office;

(d) Strengthening of the UNICEF presence in Brussels.

22. The integrated budget for the offices at headquarters is proposed to be $284.0 million for the biennium (see table I.2). By categories of expenditure, $165.4 million is for staff costs, $92.1 million is for general operating costs, $11.6 million is for packing and assembly costs and $14.8 million is for advocacy and programme development activities. The proposed budget for 1996-1997 for headquarters has a net reduction of $12.8 million over the approved 1994-1995 budget. This net reduction is due primarily to the net reduction of 23 posts and a reduction in advocacy and programme development costs.

E1. New York headquarters (excluding Supply Division, New York)

23. In the 1996-1997 budget, it is proposed to strengthen the internal audit service for oversight functions. The emergency support to field offices will also be strengthened. There are added costs in information systems for adapting the human resources model of UNIMIS to integrate with the UNICEF system and the further development of PROMS for support to field offices.

24. The organizational changes that are proposed are: the downsizing of the Programme Division; the consolidation of the three offices of the Planning and Coordination Office, the Evaluation and Research Office and the Social Policy and Economic Analysis Office into one Office of Strategic Planning, Policy Analysis and Evaluation; and the deployment of the personnel services function from GCO to the Division of Human Resources.

Strengthening of the Office of Internal Audit

25. In addition to the D-2 post of director and D-1 post of deputy director, there are 11 senior auditor posts (7 P-5s, 3 P-4s and 1 L-3) and 6 General Service posts providing audit and secretarial assistance. An additional P-5 post of senior auditor is funded from GCO. It is felt that through some minor restructuring, and the enhancement of assistance from General Service to junior Professional officers, that the internal audit service will be able to meet the challenges for greater efficiency and effectiveness. Hence, it is proposed to abolish one post of a P-5 international Professional and two General Service posts and, in their stead, to establish one L-3 and two L-2 auditor posts. Moreover, additional funds are allocated for contracted audits with private audit firms.

Strengthening operational support to field offices during emergency situations

26. The Office of Emergency Programmes has reviewed its capacity to respond more rapidly and effectively to the emergencies around the world. In the office restructuring process, most functional changes have been offset against existing posts, but the office also needs to increase its technical capacity through the establishment of one international Professional post and one General Service post.

27. A new international Professional post of an L-3 project officer and one General Service post of information assistant are proposed to ensure management of, and support to, the recently initiated operations centre. This centre serves as the focal point for coordinated communications between headquarters, regional offices and emergency field offices. The centre operates 24 hours a day at the height of humanitarian crises. Formerly, the centre was supported by short-term consultancies and temporary assistance.

28. A new L-5 post of senior programme officer, operations, is proposed to be offset by the abolishment of an existing post of programme officer. This post will enable the Office of Emergency Programmes to coordinate, together with the Office of Internal Audit, the Division of Human Resources and the Division of Financial Management, the development of emergency management and operations

preparedness; the mobilization of rapid deployment of operations human resources; and the provision of organizational support to emergency field offices to ensure operational effectiveness and efficiency and to strengthen field-level operational systems and related staff capacity development.

29. An L-3 post of project officer is proposed to enhance the capacity for direct support to complex emergency operations, particularly in Africa. As an offset, an existing L-2 post of project officer is proposed for abolishment. A few changes in General Service posts, without increasing the number of General Service staff, are also proposed.

Integration and adaptation of the United Nations Integrated Management Information System with the UNICEF human resources management system

30. In response to the request of the Secretary-General of the United Nations, UNICEF has agreed to the adoption of the human resources modules of UNIMIS. This implies installation of a new set of server mini-computers, database packages and customization of UNIMIS to meet some specific needs of UNICEF. To this end, UNICEF would undertake a functional gap analysis in 1996 to perform necessary software enhancements so that human resources modules and the payroll can be implemented in 1997. The budget proposal contains the following set of activities:

	$
Computer software	685 000
Software development	1 805 000
Connection to the United Nations	168 000
Use of services	416 000
Manuals	10 000
Computer servers	294 000
Total	3 378 000

31. The computer hardware and software will follow the technical standards established by the UNIMIS team. UNICEF proposes to install the necessary hardware and software at the United Nations and access the system through a leased line. The cost of operations of the system would be reimbursed to the United Nations. The system enhancements will be undertaken by Price Waterhouse, the exclusive developers of the system at present.

32. The budget takes into account prices negotiated by the United Nations with the hardware and software vendors for the various services. In addition, UNICEF has taken into account the experience of the United Nations Development Programme (UNDP) for implementation of UNIMIS modules. The budget developed by UNICEF is in line with similar budgets of the United Nations and UNDP.

Development and implementation of the programme manager system

Background

33. PROMS is designed to replace the existing standard computer system for use in all field offices. It will improve programme work planning and monitoring, and strengthen management of requisition and contracting related to cash and supplies. Unnecessary double entry and reworking of information will be eliminated, and timeliness and accuracy of financial accounts improved. Donor reports will be more complete and accurate with reduced time spent on data reconciliation. Human resources management will be supported more systematically. Observance of rules and regulations will be strengthened through an online updated procedures manual associated with the system.

34. The broad conceptual work on this system was carried out prior to 1994. During 1994 and 1995, conceptual and working prototypes were developed, circulated and reviewed with the staff concerned at field offices and at headquarters. Development work has now been started leading to the first implementation version planned for end-1996. PROMS will be rolled out to field offices progressively through 1997. An amended version of PROMS will be needed to take into account early implementation experience and the effect of any changes in the central financial systems.

Development

35. The total cost to complete development of this system over 1996-1997 is budgeted at $2,034,000.

36. Field office staff must review system features and functions at New York headquarters and developers must travel to field offices to test the system; this is budgeted to cost $222,000. Software packages for developers will cost $100,000. The cost of contract programmers for development is budgeted at $1,519,000. Training of developers will cost $60,000 and computer equipment for developers will cost $125,000. Overtime for development staff is budgeted at $8,000.

Roll-out

37. The total cost to roll out the system to country offices is budgeted at $2,436,000.

38. Meetings are required at headquarters and regional levels to plan the roll-out. Regional workshops must be held to provide technical training to implementors and administrators of the system. The system will also require revised work processes, including work planning for which training sessions must be arranged. Visits will be required by regional focal points, and initially headquarters staff, to implement the system in all offices. These travel-related and meeting-related costs for all regions and offices of UNICEF are budgeted at $1,281,000.

39. The software license for the database package to run the system in all offices is expected to cost $484,000. Contracted staff are needed to develop the user, technical and tutorial documentation together with online policy and procedure guidelines. A help desk must be established to support implementation of the system. Investment in these materials will minimize the training costs of staff and ensure that new or rotated staff are trained on a continuous basis in a smooth and economical manner. These contracted activities are expected to cost $525,000.

40. Equipment and miscellaneous supplies needed to produce and distribute the manuals and electronic materials for all field offices will cost $116,000. Computer equipment needed at headquarters for all of the above roll-out activities will cost $30,000.

Consolidation of the three offices of the Planning and Coordination Office, the Evaluation and Research Office and the Social Policy and Economic Analysis Office into one office

41. The Executive Director is proposing the consolidation of the three offices of the Planning and Coordination Office, the Evaluation and Research Office and the Social Policy and Economic Analysis Office into one office. Experience in the past few years has shown that there is a need to streamline the overlapping functions of these offices with a view to strengthen the process of strategic planning, evaluation and systemic critical thinking within UNICEF. Each office was initially formed with a strategic planning function as part of its overall function. The organizational set-up of the three offices as separate units has

not been conducive to maximizing their functional complementarity. Achieving greater value added for UNICEF with better use of existing resources is also an advantage of consolidation. A less fragmented approach would strengthen the process of strategic planning. Among the recent developments that call for a stronger and coordinated strategic planning process in the organization are:

(a) An increase in the programme budget and the complexity of UNICEF operations;

(b) A higher profile for UNICEF in economic and social policy-making;

(c) The universal ratification of the Convention on the Rights of the Child;

(d) Opportunities of the post-Cold War era and the challenges of the growing number of complex emergencies;

(e) Donors' requests for more demanding evaluation requirements as a condition of continued funding;

(f) Fiscal austerity and demands for cost-efficiency.

42. In this new environment, UNICEF must be more knowledgeable about trends in the world at large, constantly question its strategies, check its assumptions and critically evaluate its practices if it is to maintain a comparative advantage as the global advocate for children. Immediate economies of scale and greater effectiveness for UNICEF as a whole are expected for merging the three offices under one knowledgeable leadership capable of linking the capacities of the existing staff to the needs of the organization.

43. The main responsibility of the new Office of Strategic Planning, Policy Analysis and Evaluation will be one of professional leadership to serve senior management in examining what the organization is doing in these areas. To do this, the office must have:

(a) A recognized degree of independence to raise and explore critical issues;

(b) Senior leadership capacity to represent UNICEF evaluation functions at the level required by donors;

(c) Support for setting high standards of quality assurance;

(d) Assurance of the cross-divisional nature, networked to country offices;

(e) Senior reference point of accountability for decision-making on strategic choices.

44. The process of strategic planning for which the office will be responsible will comprise four key functions:

(a) Monitoring of the situation of children in the world, trends and current situation projections;

(b) Economic and social policy analysis, including their wider political context;

(c) Analysis of lessons learned through programme accountability (effectiveness) and cost analysis (efficiency);

(d) Strategic planning that constantly translates the outcome of monitoring, analysis and evaluation into new policies and programmes for UNICEF.

45. To staff this organizational change, it is proposed to abolish the following seven international Professional posts in the three offices: three D-1 director posts, one P-5 evaluation officer, one L-5 planning officer, one L-4 evaluation officer and one L-3 project officer. Against these abolishments, the following seven new international Professional posts are proposed to be established: a post of L-7 director to be supported by two L-5 posts, one as chief of evaluation and the other as chief economist; one L-4 evaluation officer; one L-3 project officer; and two L-2 librarians. The L-7 level of director will ensure that strategic planning carries sufficient weight in the organization and will give UNICEF comparable representational capacity with other United Nations agencies and donors on major evaluation and policy issues. In addition, six General Service posts are abolished. This represents a decrease in staff costs of $800,000 for 1996-1997.

46. It is also proposed that the Research and Programme Publications Section, based in the Evaluation and Research Office, be deployed to the Division of Information. One L-4 project officer post and one GS-6 editorial assistant post are therefore proposed for abolishment. The remaining four posts have been re-established in the Division of Information.

Programme Division

47. Programme Division will continue to have a major role in policy formulation, programme development, cooperation with other agencies and programme promotion. It will continue to seek opportunities for new initiatives, innovation and experimentation, and acceleration of specific programme efforts in order to help achieve established goals for children and women. The major considerations in proposing the structure of the Programme Division are to consolidate functions that can logically come together such as merging Environment Unit from the Intersectoral cluster into the Water and Sanitation Section; to strengthen the programme strategy development function to support the corporate mission, priorities and policies spanning the programme sectors; and to align the structure of the Health Section with the new health strategy approved by the Executive Board. Budgets are allocated for programme development activities as explained in paragraph 65 below.

48. In this budget exercise, it is proposed that a net total of six international Professional posts and nine General Service posts be abolished in Programme Division. This reduction has been achieved by abolishing a total of 34 posts (15 international Professional and 19 General Service) and re-establishing 19 posts (9 international Professional and 10 General Service). In addition, one international Professional post of assistant communications officer for the publication Facts For Life is proposed to be deployed from the Programme Communications and Social Mobilization Unit of the Intersectoral cluster to the Division of Information.

49. At its third regular session of 1995, the Executive Board approved the UNICEF health strategy as contained in document E/ICEF/1995/11/Rev.1 (E/ICEF/1995/9/Rev.1, decision 1995/28). The UNICEF health strategy presents health promotion, health services and health monitoring as the principal strategic areas for the involvement of UNICEF in improving the health of children, youth and women and achieving the goals of the World Summit for Children by the year 2000. The present budget submission, which reflects the Executive Board deliberations and the expectation from other partners for UNICEF to retain strong capacity in the health sector, was prepared in the light of the request that the secretariat report to the Executive Board its plans to rapidly implement the approved strategy.

50. The health strategy has facilitated the restructuring of the Health Section from three units, namely, the Child Survival Unit, the Bamako Initiative Management Unit and the Health Promotion Unit, to a unified Health Section. The

reorganization will entail a downsizing in general resources financed posts by approximately 50 per cent, from 17 to 10 international Professional and from 14 to 6 General Service posts at New York headquarters, i.e., from a total of 31 posts to 16 posts.

51. Three posts of senior advisers (L-6) in the above-mentioned three units are abolished. Three senior advisers (L-5) in the Bamako Initiative Management Unit and one L-5 senior adviser in the Child Survival Unit are abolished. One L-4 project officer and one L-3 project officer post in the Child Survival Unit, as well as one L-4 and one L-3 project officer post in the Health Promotion Unit, are also abolished. Against the abolishment of these 11 international Professional posts, 4 new posts are established, namely, one L-5 senior adviser, immunization; one L-5 senior adviser, health promotion; one L-5 senior adviser, health system development; and one L-3 project officer.

52. The revised and rationalized organizational structure of the Health Section reflects the health strategy approved by the Executive Board (decision 1995/28). The new post of chief of section at the L-6 level takes into account the specialist technical, managerial functions and team leadership skills consequent to Executive Board approval of the strategy in 1995 and is supported by three existing senior advisers assigned to the three target population groups, namely, children, youth and women. In addition, three new adviser posts are proposed to deal with the principal elements of the strategy, viz. sustaining the gains of immunization efforts, health promotion, health reform including health financing and health monitoring, one senior adviser to handle drugs and vaccines and one senior adviser to handle the Joint United Nations Programme on HIV/AIDS (UNAIDS). The chief and advisers will work as an integrated team, supported by six General Service posts, to pursue the agreed health strategies in order to achieve the end-decade goals. The new L-3 project officer post will provide key professional assistance to the section on technical work group coordination, research and analysis processes, and daily management issues.

53. The Environment Unit of the Intersectoral cluster and the Water and Sanitation Section are combined into one Water, Environment and Sanitation Section. As a result, one L-4 project officer post in the Environment Unit and one L-2 assistant project officer post in the Water and Sanitation Section are proposed to be abolished.

54. The Children in Especially Difficult Circumstances (CEDC) Unit of the Intersectoral cluster, at present, is staffed by two international Professional posts and one General Service post. Recognizing the need for greater attention in UNICEF programmes to children who are especially disadvantaged, and for developing a rights-based programme approach for these children, a strengthening of the Unit is proposed by establishing a new L-4 post.

55. The Gender and Development Unit of the Intersectoral cluster, at present, is staffed by one L-6 and one L-4 international Professional post and one General Service post. In order to carry out the activities of capacity-building through training in gender analysis, follow-up programmes and advocacy on specific issues affecting the well-being of girls, and various collaborative activities with other organizations, it is proposed to establish one L-4 project officer post and one General Service post. The existing L-4 project officer post is also proposed to be upgraded to an L-5 level senior project officer to reflect the actual responsibilities.

56. The Urban Unit of the Intersectoral cluster is staffed, at present, with one international Professional post and one General Service post. In order to carry out activities to support country offices on programme development, representing UNICEF at the Second United Nations Conference on Human Settlements (Habitat II) and influencing the process under the framework of the Convention

on the Rights of the Child, it is proposed to establish one L-4 project officer post in the Urban Unit.

57. In addition, one secretary post in the Africa Section and one secretary post in the Education Section are proposed for abolishment.

Integration of the Personnel Unit of the Greeting Card and related Operations into the Division of Human Resources, and other changes

58. The retention of a separate Personnel Section, GCO, at New York headquarters, to a large extent, duplicates much of the services already provided by the Division of Human Resources. It is proposed, therefore, that the Personnel Section, GCO, be integrated with the Division of Human Resources. This section is staffed presently with one international Professional and three General Service posts. The P-4 personnel officer post and one General Service post of personnel assistant are deployed status quo. The remaining two General Service posts are re-established in the Division of Human Resources as a personnel assistant post to support the staff security officer and a senior human resources assistant post in the Director's Office to provide assistance in the areas of work management, senior staff review and human resources development strategy.

59. In line with trends in human resources management worldwide, UNICEF is placing increasing emphasis on participatory management and improved management-staff consultation. This has a major impact on the division's workload, with an ever-increasing volume of staff-intensive negotiations with colleagues at all levels. The marked increase in the number of complex and sensitive appeals and grievance procedures reflects both the absolute growth in staff numbers and their increased confidence in the right of a fair hearing. The Administrative Review Unit in the Director's Office is presently staffed by one P-4 personnel officer, a GS-7 senior personnel assistant and a shared short-term secretary. Between 1990 and 1993, the number of disciplinary proceedings handled by the unit more than tripled, and the 1994 trend is still upwards. It is proposed, therefore, to strengthen the unit by the addition of an L-3 human resources officer. This addition will be offset by an abolishment of the existing L-3 classification officer post from the Compensation and Classification Section, where the volume and nature of work has diminished owing to substantial recent achievements in standardizing job descriptions and titles and in computerization of many classification procedures. A new GS-4 secretary post is also proposed to replace the short-term secretarial assistance without any additional cost to UNICEF.

Other changes

60. The P-5 post of senior fund-raising officer in the Programme Funding Office dealing with the European Commission will be abolished. A new principal officer (L-6) post will be established in Brussels reporting to the Geneva Office. This is described in paragraph 83 below.

61. In the Executive Office, the L-7 special adviser post is proposed to be abolished. The P-2 assistant administrative officer is proposed to be abolished and replaced with an L-2 assistant executive officer. It is proposed to abolish the D-1 post of director, Office of Administrative Management, and establish an L-6 post of principal officer, legal affairs. This new post will report to the Deputy Executive Director, Operations, and will provide advice on legal aspects, including contracts management, Basic Cooperation Agreements, recognition agreements and labour relations. The officer appointed to this post will work closely with internal divisions/offices and maintain a close liaison with the United Nations Office of Legal Affairs.

62. Since the Convention on the Rights of the Child was adopted by the General Assembly, the Division of Public Affairs has been developing strategies for a universal ratification campaign. In the next biennium, the function will be expanded in its role to support countries and institutions in the next and most important phase of implementation. This function, at present, is staffed by one P-5 international Professional post and one secretary. An L-4 post was funded from supplementary funds by a National Committee for UNICEF. The funding will expire in June 1996. It is proposed to convert this post to be funded from general resources. In addition, the L-6 post of senior public affairs officer with the section, responsible for providing support to intergovernmental organizations, was downgraded to L-5. One General Service post is also proposed to be abolished.

63. The number of posts in the Division of Information will be increased by two international Professional posts and three General Service posts because of the deployment of the Research and Programme Publications Section from the Evaluation and Research Office (see paragraph 46 above) and one assistant communications officer post from Programme Division (see paragraph 48 above). The deployment will save two posts which are abolished (see paragraph 46 above). The assistant communications officer post is proposed to be upgraded from the L-2 to the L-3 level. In addition, an information officer post was upgraded from the L-3 to the L-4 level since the functions of the post were expanded to manage the preparation of three major UNICEF publications: The State of the World's Children report, The Progress of Nations and the UNICEF Annual Report.

64. The post of director of the Office of Information Resources Management is proposed to be upgraded from the D-1 to the D-2 level. This reflects the expanded scope and level of responsibilities of the post in relation to its strategic mission in managing information as a product. This recognizes that the strategic collection, dissemination and effective and efficient management of information and data is a key contributor in achieving the organization's goals. The expanded role includes planning and coordinating UNICEF investment in technology to maximize impact worldwide. In addition, a new General Service post of computer operator is proposed to support the computer operations at the Third Avenue office. This new post replaces short-term assistance and will not increase the cost to the organization. An international Professional (P-3) post of programmer analyst is proposed to be deployed back from the Geneva Office to the Office of Information Resources Management. The information resources management function in this post was deployed from New York headquarters to the Geneva Office for two years for a short-term strengthening of that Office.

Budget for advocacy and programme development activities

65. As mentioned in paragraph 7 above, the budgets under the programme inputs of the prior global funds are now included in category 4 on advocacy and programme development costs. The breakdown of this budget into major programme fields and major expenditure lines is shown in table V.2. For headquarters, this budget totals $14.8 million for 1996-1997. This was reduced from $26.9 million approved for 1994-1995, which represents a reduction of $12 million or 45 per cent.

66. This budget contains $5,456,400 for co-funding of joint programme activities with other United Nations agencies and organizations; $4,827,600 for programme and advocacy publications, manuals and materials; $2,644,400 for research, studies and other programme activities; and $1,891,000 for workshops and meetings on programme areas.

67. UNICEF has extensive cooperation with selected agencies both within and outside of the United Nations system for activities in support of the programme goals of the organization. This partnership is aimed at advocacy at global, regional and country levels; technical collaboration in supporting field

programmes; and developing and promoting strategies and programme approaches to advance the goals for children and women. In the area of basic education, for example, UNICEF supports collaborative activities with the United Nations Educational, Scientific and Cultural Organization in developing methods for monitoring and assessing basic education outcome, and the dissemination of innovative approaches and strategies for girls' education. Collaboration in children's and women's health with the World Health Organization (WHO) includes support for research, training and the development of guidelines and learning materials. UNICEF is an active partner in UNAIDS, the multi-agency global collaborative effort to prevent the spread of HIV/AIDS. UNICEF also has collaborative arrangements with other international organizations, non-governmental organizations (NGOs) and academic and research institutions.

68. The technical advisory sections in the Programme Division, as well as the Directorate of the Division, prepare, produce and disseminate a range of printed and audio-visual materials, manuals, kits and publications which are shared within UNICEF and with counterpart organizations. These materials are used for training and as information sources, references and guides for programming. Some of the information products are targeted at advocacy and social mobilization objectives. This budget also funds the publication of The State of the World's Children report, and The Progress of Nations, which are managed by the Division of Information.

69. Workshops, seminars and research related to the operational activities of UNICEF are important components of UNICEF programme cooperation. The training workshops and seminars are undertaken selectively, frequently in collaboration with other institutions with appropriate technical expertise as a means of developing the capacity of national counterparts. These headquarters and regional activities, organized on an inter-country basis, are aimed at key national personnel who can then apply the results in their countries. UNICEF is not a research-funding organization. Its research support is of an operational nature, aimed at developing better programme strategies and their effective implementation. Research activities are carried out in collaboration with other institutions and national counterpart organizations. Headquarters and regional support are again directed at issues of common concern to many field programmes.

E2. Supply Division, Copenhagen and New York

70. A proposal was submitted to the Executive Board at its third regular session of 1994 for a self-financing Supply Division (E/ICEF/1994/AB/L.9). While the Executive Board debate exposed divergent views on the proposal, there was a general consensus among Executive Board members that the budget of the Supply Division must be presented in a more transparent format so that the full cost of the division is apparent (E/ICEF/1994/13/Rev.1, decision 1994/R.3/4). Therefore, the secretariat is presenting, for the first time, a consolidated presentation of the Supply Division, including costs and revenues from procurement services in table V.3. Other changes might be recommended after the review of the external consultancies on supply operations which will be finalized by end-April 1996.

71. The procurement work of Supply Division comes from four sources: orders from country programmes; orders from UNICEF offices needing equipment for administrative support; orders to replenish warehouse stocks; and orders from procurement services customers, i.e. Governments, NGOs or other United Nations agencies. The first three are UNICEF-budgeted activities, and the fourth, a paid service provided to customers who are working towards the same goals as UNICEF. Total values of purchase orders issued amounted to $380 million in 1994 and $415 million in 1995. These totals comprise the following:

(In millions of United States dollars)

	1994	Tentative figures 1995
Field programmes (direct shipments)	245	227
Warehouse replenishment	52	44
Administrative services	13	17
Procurement services (direct shipments)	70	127
Procurement services (through warehouse)	43	35
Total	380	415

Budgets funded from general resources income

72. Budget proposals for 1996-1997 amount to $44.7 million for the Copenhagen office and $1.4 million for the New York office, totalling $46.1 million. The recovery from packing and assembly activities for 1996-1997 is estimated at $18 million. This budget, aside from the regular staff costs, general operating costs and packing and assembly costs, also proposes the financing of the following activities:

(a) $3,695,000 for the migration to the new computer platform. This budget will cover the cost of rental of hardware, software development and travel to New York headquarters for meetings, etc. There was a savings of $800,000 in the $3.5 million allocated for these activities in 1994-1995. Because of some delays in the migration, this is now included in the 1996-1997 proposed budget;

(b) $378,000 for the implementation of PROMS. This budget will cover the cost of changing the Supply Division systems to interact with the new system, implementing the system in Supply Division and participating in development and implementation at country offices;

(c) $200,000 for the rental and maintenance of storage space for the stockpile for the rapid response team for emergencies.

73. Four new international Professional posts (two L-3s and two L-2s) are proposed for 1996-1997 as follows: an L-3 post of telecommunications officer; an L-3 post of network administrator; and two L-2 posts of procurement officers. The substantial increase in telecommunications with field offices and emergencies places an urgent need to establish the post of telecommunications officer to support the information resource function in Copenhagen. The network administrator is required to support the new local networking platform. The two assistant procurement officers are needed to support the increased procurement volume of communication equipment and spare parts for water and sanitation projects.

74. To offset the above post increases, two L-4 posts of procurement officer, one L-3 post of building maintenance engineer and one General Service post are abolished in Copenhagen. The L-3 post of building maintenance engineer is no longer needed because the construction of the buildings in Copenhagen has been completed. Because of the simplification of the procurement processes in the transport group, the L-4 post of procurement officer is proposed for abolishment. The abolishment of one L-4 procurement officer and one General

Service post for water and sanitation is proposed to be replaced by the two L-2 posts of assistant procurement officers, resulting in no increase in staff costs.

75. As part of the management excellence projects, the external consultancy studies of the UNICEF supply function and the inventory management systems will produce final recommendations in April 1996.

Extrabudgetary resources: procurement services

76. As an extrabudgetary activity, the cost of procurement services is financed from the income of the activity. Therefore, the following is presented for information.

77. The procurement services activities continued to increase from $70 million in 1994 to $127 million in 1995. The income from procurement services totalled $6 million in 1995. The 1996-1997 income is projected at $9.2 million. Staff costs and general operating costs will total $8.9 million. This exercise, for the first time, budgets the general operating costs related to the procurement services posts and output. A more detailed analysis of this is presented in table V.3.

78. Due to the increased procurement services workload, there is a net increase of five General Service posts. Two senior accounting clerk posts and two clerks for procurement services are proposed to process the increased accounting transactions and paperwork for procurement services. Previously, these functions were executed by short-term temporary assistance. A General Service post of senior procurement assistant is also proposed to handle the increased volume. There is no change in the number of international Professional posts except for the deployment of one procurement officer post to Supply Division, New York.

Estimate of procurement services income for 1996-1997

(In thousands of United States dollars)

Estimated income	9 200
Estimated expenditure	
Staff costs a/	6 151
General operating costs	2 703
Total estimated expenditure	8 854
Estimated net income	346

a/ Staff costs for 1996-1997 include a total of 41 posts (10 international Professional and 31 General Service).

E3. Geneva Office

79. The Geneva Office represents UNICEF in Europe. It cooperates with many intergovernmental (including regional) agencies headquartered in this region, individual Governments, the non-governmental community, National Committees for UNICEF and the media. It carries out its responsibilities through the Director's Office (including the Child Rights Unit, the Non-governmental Organizations Unit and the National Committees Unit), the Information/Education for Development Section, the Information Resources Management Section and the Operations Section. It also houses an Emergency Operations team, providing support worldwide, and GCO. It will also house the new regional office for Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States. The Geneva Office will provide common services (operations and information resources management) to the new regional office, thereby avoiding the need to recreate or duplicate posts. The general operating costs such as rent, utilities and reimbursement to the United Nations that can be readily identified for the new regional office are included in the new regional office budget. As in the past, the Geneva Office budget does not include the budget for GCO.

80. In this budget, it is proposed to upgrade the post of deputy director from the P-5 to the D-1 level. This post deputizes for the director in the management of the office, assists the director in the activities relating to 32 National Committees, European-based NGOs and parliamentarians. The post also manages technical and programmatic relations with the members of the Committee on the Rights of the Child.

81. In line with the restructuring of the Health Section in Programme Division at New York headquarters, the four international Professional posts and one General Service post in the Health Section of the Geneva Office are being abolished.

82. Following the strengthening of the Office of Emergency Programmes at New York headquarters, more responsibilities will be delegated to the Geneva Office. It is proposed, therefore, to upgrade the existing L-2 assistant project officer post to the L-3 level to reflect more accurately the level of responsibilities.

83. The Geneva Office will also manage the presence in Brussels. The cooperation between the European Commission and UNICEF started in the 1970s, and effective collaboration was achieved especially in Central America, Africa, Central Asia and, more recently, in the countries of Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States. In 1994, as cooperation intensified, a senior funding officer from the Programme Funding Office at New York headquarters was outposted to Brussels to represent UNICEF and liaise with the institutions of the European Commission. In order to strengthen relations with the European Commission while continuing to manage the submission and reporting of a large number of supplementary funding projects financed by the European Commission, and to develop joint policies and activities in the areas of child protection and development, it is proposed to establish one post of principal officer (L-6), one post of programme officer (L-4) and a General Service post in Brussels. The principal officer will report to the director of the Geneva Office.

84. The budget for the Geneva Office (including the Brussels office) is proposed to be $18.9 million for 1996-1997.

E4. Tokyo office

85. The Sydney office was closed at the end of 1995. One national Professional post and one General Service post in that office were abolished as of 1 January 1996. The external relations functions in Australia and New Zealand will continue to be performed through the Tokyo office. Two General Service posts in the Tokyo office are proposed to be abolished in this biennium. This enables a zero growth of total costs in the 1996-1997 biennium over the 1994-1995 approved budget.

Table V.1. POST CHANGES: HEADQUARTERS

Details	Post levels								Total			Grand	IP - Avg.
	USG	ASG	D2/L7	D1/L6	P5/L5	P4/L4	P3/L3	P2/1/L2/1	IP	NP	GS	total	grade level
Base PAT 1994-1995	1	2	15	31	99	109	61	24	342	3	471	816	4.30
Proposed 1996-1997													
Changes													
Office of the Executive Director			(1)						(1)			(1)	
Off. of the Secretary of the Exec. Board									0			0	
Office of Internal Audit					(1)		1	2	2		(2)	0	
Management Review Team									0			0	
Planning and Coordination				(1)	(3)	(1)	(1)		(6)		(6)	(12)	
Social Policy & Econ. Analysis				(1)	(1)	(2)	(1)		(5)		(4)	(9)	
Evaluation and Research Office				(1)	(5)	(3)	(1)		(10)		(14)	(24)	
Off. of Strat. Plan., Pol. Analysis & Eval.			1		8	5	3	2	19		14	33	
Programme Division				(3)	(1)		(1)	(2)	(7)		(9)	(16)	
Office of Emergency Programmes					1		1	(1)	1		1	2	
Division of Financial Management									0			0	
Division of Human Resources a/						1			1		4	5	
Information Resources Management							1		1		1	2	
Office of Admin. Management									0			0	
Supply Division									0		(1)	(1)	
Programme Funding Office					(1)				(1)			(1)	
Division of Information					1			1	2		3	5	
Division of Public Affairs						1			1		(1)	0	
Subtotal, New York	0	0	0	(6)	(2)	1	2	2	(3)	0	(14)	(17)	
Geneva				1	(2)	(1)	(1)		(3)			(3)	
Copenhagen						(2)	1	2	1			1	
Sydney									0	(1)	(1)	(2)	
Tokyo									0		(2)	(2)	
Total change, HQ	0	0	0	(5)	(4)	(2)	2	4	(5)	(1)	(17)	(23)	
Proposed 1996-1997													
Reclassification													
Internal Audit						(1)	1						
Information Resources Management			1	(1)					0				
Programme Division					1	(1)			0				
Division of Information						1		(1)	0				
Division of Public Affairs				(1)	1				0				
Subtotal, New York	0	0	1	(2)	2	(1)	1	(1)	0	0	0	0	
Geneva				1	(1)		1	(1)	0 0				
Total reclassification, HQ	0	0	1	(1)	1	(1)	2	(2)	0	0	0	0	
Total, Changes & reclassification	0	0	1	(6)	(3)	(3)	4	2	(5)	(1)	(17)	(23)	
Total, Proposed 1996-1997	1	2	16	25	96	106	65	26	337	2	454	793	4.25

a/ Four posts were deployed from GCO. See annex IX.

Table V.2

BREAKDOWN OF CATEGORY 4: ADVOCACY AND PROGRAMME DEVELOPMENT COSTS
BY MAJOR PROGRAMME FIELD IN HEADQUARTERS

(In thousands of United States dollars)

Major programme fields	Workshops and conferences	Programme materials, publ. and dev.	Co-funding of joint programme activities	Research and studies	Total
Child health	300.5	270.0	1,229.9	361.4	2,161.8
Child nutrition	230.6	360.0	615.0	759.9	1,965.5
Water supply and sanitation	307.1	162.6	210.2	138.1	818.0
Education	110.1	96.0	1,427.4	100.0	1,733.5
Intersectoral (including programme support)	204.1	533.5	1,347.0	379.1	2,463.7
Planning, monitoring and evaluation	98.6	237.6	220.0	455.0	1,011.2
Advocacy	0.0	2,987.9	231.9	50.9	3,270.7
Emergency	640.0	180.0	175.0	400.0	1,395.0
Total	1,891.0	4,827.6	5,456.4	2,644.4	14,819.4

Table V.3

CONSOLIDATED COSTS AND POSTS OF SUPPLY DIVISION

BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY

PROPOSED 1996-1997 BUDGET

(In thousands of United States dollars)

Costs	Integrated budget	Procurement Services	Total
Category 1 Staff costs	22,770.1	6,151.1	28,921.2
Category 2 General operating costs	11,694.0	2,703.4	14,397.4
Category 3 Packing and assembly costs	11,628.9	0.0	11,628.9
Total, Costs	46,093.0	8,854.5	54,947.5
Recovery from packing and assembly	(18,000.0)	0.0	(18,000.0)
Procurement services income	0.0	(9,200.0)	(9,200.0)
Total, Income	(18,000.0)	(9,200.0)	(27,200.0)
Net costs	28,093.0	(345.5)	27,747.5
Posts by grade			
International Professional			
USG	0	0	0
ASG	0	0	0
D2/L7	1	0	1
D1/L6	1	1	2
P5/L5	12	0	12
P4/L4	18	6	24
P3/L3	7	3	10
P2-1/L2-1	3	0	3
Total, International Professional	42	10	52
National Professional	0	0	0
General Service	88	31	119
Total, Posts by grade	130	41	171

F. Regional offices budgets

General functions

86. Regional offices provide technical advisory services and some operational support to country offices through specialist Professional staff and interdisciplinary resources. These help to:

(a) Monitor and observe the situation of children and women in the region as it emerges or changes;

(b) Provide high quality support services to, as well as monitor the programme performance of, the field offices in the region;

(c) Provide relevant information and advice to headquarters on major policy issues;

(d) Provide a regional basis for representing the organization. The regional office is headed by a regional director who reports to the Executive Director of UNICEF.

87. Substantive changes have occurred that merit special attention such as:

(a) The conversion of the political act of ratifying the Convention on the Rights of the Child into a practical basis for ensuring legislative change, capacity- and institution-building and appropriate monitoring of compliance;

(b) The follow-up with Governments and country offices on the commitments related to the mid-decade goals;

(c) Direct participation in the formulation and implementation of new policy in the fields of health, nutrition and education;

(d) Responsibility for regional-level follow-up of the management excellence programme through representatives and the regional advisory councils.

88. The changes in budget allocations and posts for regional offices have been kept at a minimum. The structure of accountability project team, as part of the management excellence programme, is currently elaborating a proposal on how the role of the regional office could change towards an enhanced role as a regional support centre with a change of reporting relationship, supervision and enhanced support and oversight functions. The proposal has yet to be discussed more broadly within UNICEF, and some recommendations with implications on structure and staffing will be submitted later to the Executive Board for approval. However, the new support centre for Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States is already prepared with this vision, and the regional office for the Americas and the Caribbean has made some changes to enable it to respond to some of the new requirements. Further analysis will be needed to determine whether a net increase in investment will be required at the regional level. This will be reflected in future budget submissions when the work of the management excellence projects are concluded.

89. The regional office will continue to promote regional capacity-building, support relevant regional institutions and organizations, share information and experiences of UNICEF with important development actors in the region, mobilize strategic partners and encourage regional or subregional policies, initiatives and approaches aimed at improving the situation of children and women.

F1. West and Central Africa region

90. The West and Central Africa Regional Office covers 23 countries comprising of 19 full-fledged country offices and 4 sub/liaison offices. Presently, the office has a staff of 50, with 17 international Professionals providing technical advice in the areas of programming, operations, external relations and monitoring and evaluation.

91. In addition, a special unit dealing with the eradication of dracunculiasis (guinea worm disease), in collaboration with WHO and ITECH, is based in Ouagadougou.

92. The political context in the region is characterized by variety, instability and change. In some countries, a process of democratization is proceeding relatively well, while others are struggling to make fragile democratic institutions work.

93. Most of the countries in the region are low-income countries, with 16 classified as the least developed countries (LDCs), and about five being the exceptions with middle-income economies. Following the devaluation of the franc de la Communauté financière africaine (franc CFA) (franc of the African Financial Community), the countries in the franc zone have experienced some small economic growth, only 1.3 per cent on the average in 1994. Some countries in the West Africa region have had a growth rate of about 1.7 per cent, while the Central African States have had a reduction in their gross domestic product of 2.6 per cent.

94. For 1996-1997, the main programme activities of the regional office are as outlined below:

(a) To improve the effectiveness of UNICEF in fulfilling its mandate by strengthening the capacity of the country offices to assist Governments and other partners in analysing and assessing the situation of children and women, achieving the goals of the World Summit for Children and implementing the Convention on the Rights of the Child;

(b) To continue to promote regional capacity-building, support relevant regional institutions and organizations, and share information and experiences of UNICEF with important development actors in the region;

(c) To mobilize strategic partners and encourage regional and subregional policies, initiatives and approaches aimed at improving the situation of children and women;

(d) In the context of the Bamako Initiative, to advocate for cost-effective, community-based health policies;

(e) In the area of basic education, to support the country offices in developing more coherent and focused education programmes based on UNICEF regional education priorities and the overall framework of the education strategy paper (E/ICEF/1995/16).

Post changes

95. The proposed budget for 1996-1997 shows an increase of 4 posts (2 international Professional and 2 General Service) which is due mainly to ITECH.

96. In order to reduce the overhead cost of running the office in Ouagadougou, ITECH will be merged with the regional office this year, and all the staff will move to Abidjan in 1997 except for the driver post which will be abolished.

97. Consequently, the increase of four posts, one L-5 senior project officer, one L-4 project officer, one secretary and one driver, is due mainly to the addition of the staff members currently outposted to Ouagadougou to the post table of the regional office. Concomitantly, the number of posts in the Ouagadougou country office post table will decrease by four.

Cost changes

98. The net total cost decreased by $312,500, which comprises a staff cost increase of $715,200 and a decrease of $1,027,700 in general operating and advocacy and programme development costs.

99. The increase in staff costs is due to:

(a) A net increase of $569,500 for the four posts deployed from Ouagadougou to the regional office; however, overtime costs decreased by $22,100;

(b) Temporary assistance increased by $167,800 due to the fact that the cost for this activity was previously charged to research and studies in category 4 of the global funds.

100. In early 1994, the franc CFA was devalued by about 50 per cent. This has an impact on the costs based on the Communauté financière africaine, particularly travel, rental and maintenance of premises with a combined reduction of $621,400.

F2. Eastern and Southern Africa region

101. The Eastern and Southern Africa Regional Office has the primary responsibility to provide technical advisory support to 21 country offices and two sub/liaison offices in programming and operations, with a total of 46 posts comprised of 18 international Professional, 1 national Professional and 27 General Service.

102. This region is extremely diverse, where national and international trends affecting children and women are many and complex. There have been positive developments in the region after the decline of the 1980s. On the economic front, improved macro-management in a number of the countries is paying initial dividends. The region's economy is expanding in a range of 2 to 4 per cent per year with reasonable prospects for sustaining this level.

103. There is, however, little prospect for significant poverty reduction. The economies remain highly vulnerable to external shocks including drought. The burden of debt servicing in a dozen countries limits any expansion of social investment, and the weak capacity of public sector institutions to provide basic services is an issue of major concern in the region.

Scope of activities

104. The following are among the main areas of programme activities:

(a) To provide technical advisory support to country offices in programme and operational areas of high priority, as agreed among the offices and according to the updated work plan;

(b) To focus on the areas of programme communication; gender and development; programme planning; economic and social policy; monitoring and evaluation; CEDC; basic education; personnel; operations, including audit follow-up; emergency; nutrition; health; external relations; and information;

(c) To encourage regional initiatives in a number of areas, including communication and media for empowerment of the adolescent girl; prevention of HIV/AIDS; analysis and trend projection of the situation of children in the region as well as the analysis of surveys of the mid-decade goals; and the update of the Atlas of the African Child with the United Nations Economic Commission for Africa;

(d) To perform an oversight function for programme implementation and operations management while promoting and building capacity for quality management and improved monitoring.

Post changes

105. The proposed budget for 1996-1997 shows an increase of 20 posts (4 international Professional, 6 national Professional and 10 General Service). The increase is due to the consolidation of the supply and information resources management functions, the deployment/addition of posts for liaison purposes with OAU, the establishment of three posts for the regional office and the deployment of an L-5 post from the Kenya country office.

Collaboration with other regional institutions

106. In light of the collaborative efforts indicated in paragraph 104 above, an L-5 post of adviser for Africa is proposed to be established and an L-4 project officer post and a secretary post are deployed to the Ethiopia country office to liaise with OAU so as to keep the Executive Director, the regional director and other interested parties apprised of major developments in Africa.

Consolidation of supply and information resources management functions

107. In the report of the Office of Internal Audit (Overview of December 1994), a major concern was the operating efficiency of complex office structures, particularly where there are multiple UNICEF offices in one location with separate financial and administrative functions.

108. To achieve greater effectiveness and efficiency, the regional office, the Kenya country office, the UNICEF Somalia Support Centre and the offices for Operation Lifeline Sudan looked into the possibility of consolidating operational functions.

109. A multi-office committee was established by the four offices concerned, as well as five task forces, to review the feasibility of consolidating the following five functions: supply and logistics; administration and finance; personnel and human resources; information resources management; and information management.

110. After extensive review of the operational functions of each office, it is proposed that the supply and logistics and information resources management functions could be consolidated at this time in Phase I of the consolidation process. To implement Phase I of the consolidation, it is proposed that a total of 10 posts (1 international Professional, 3 national Professional and 6 General Service) be deployed from the other three offices. In addition, one national Professional post of assistant supply officer and three General Service support posts are proposed for establishment by a corresponding reduction in posts charged to supplementary funds, hence, making a total reduction of 14 posts from other offices in the region. Due to savings on the use of short-term staff through this consolidation, the costs have been reduced by approximately $150,000.

Strengthening the regional office

111. Effective operations management continues to be of high priority in the office, especially in the area of personnel and finance. The international General Service post of personnel assistant is proposed to be abolished and replaced by a national Professional post of assistant personnel officer to assist the regional personnel officer, and one General Service post of budget control assistant is proposed for establishment for monitoring the budget.

112. Given the quantity and quality of documentation that should be prepared, edited and analysed by the regional office, a national Professional post of assistant documentation officer is proposed to be established. Furthermore, an L-4 post of information officer was abolished and an L-3 post of information officer was established. Another L-5 post of regional adviser, health, was abolished as an offset for the establishment of an L-5 post of regional project officer, emergency.

113. The post of an L-5 senior project officer, health, based in the Kenya country office is proposed to be deployed to the regional office. This post performs regional functions by providing technical support to five countries in the region in the area of dracunculiasis (guinea worm disease) eradication.

Cost changes

114. The net total cost increase is $1,529,500, of which $1,925,700 is for staff costs, $396,200 for general operating costs and a decrease of $792,400 for advocacy and programme development costs.

115. The increase in staff costs is due to:

(a) A mandatory increase for salaries and allowances in the amount of $536,300;

(b) An increase of $1,308,100 for the deployment of posts from other country offices;

(c) The increase of $74,500 in temporary assistance is due to the fact that the cost was previously charged under research and studies in category 4;

(d) The cost of overtime was increased by $6,800 to accommodate the increase in the number of staff due to the consolidation effort and the additional posts established.

116. The increase in general operating costs of $396,200 is due mainly to high telecommunication costs in Nairobi which were not realistically budgeted in the past budget submissions. In addition, the office made provision for office supplies and services for the additional posts to be established and deployed.

117. Since the functions and responsibilities of the regional offices are being reviewed as part of the management excellence projects, the 1996-1997 proposed budget may need to be modified based on the outcome of the management reform process and the recommendations of the remaining consolidation task forces.

F3. The Americas and the Caribbean region

118. The region contains 10 per cent of the child population of developing countries and accounts for 4 per cent of the deaths of children under five years of age. The regional GNP per capita in 1992 was estimated at $2,648 compared to the developing countries at $918. However, Latin America has the highest income disparity measure of all regions in the world, including industrialized countries, and the gap between the rich and the poor continues to grow in some countries.

119. The region consists of 35 countries and territories out of which 24 have country programmes. UNICEF maintains 13 country offices and 4 sub-offices in the region. Most of the country programmes in the region are small, with only three reaching combined expenditure levels exceeding $10 million per year. Nevertheless, reporting obligations and the Executive Board and annual preparations remain the same for all countries. With limited resources, small offices also are limited in staffing and often require relatively more support from the regional office and New York headquarters.

120. There is no net increase in posts.

121. The proposed budget for 1996-1997 has an increase in staff costs of $468,000, or 8.6 per cent, due to mandatory salary increases and exchange rate differential. The increase in general operating costs of $286,200, or 20.9 per cent, is mainly due to the under-budgeting of telecommunications costs in 1994-1995.

122. SAFLAC was created during the 1988 session of the Executive Board with the aim of assisting countries of the region to cope with the negative impact of the economic crisis in the 1980s. While some of the original conditions related to the creation of this facility changed, its aims still remain valid for many countries in the region.

123. For the 1996-1997 budget biennium, in addition to the budget proposal for the regional office, $3,540,000 from general resources and $7 million in supplementary funds (see also paragraph 190 below) have been proposed for allocation to countries in the region. The main objective of SAFLAC will be the same as in previous periods, that is, to support special programmes in countries affected by the economic crisis which has imposed severe hardships on the poor, particularly children and women. Given that, to date, 46 per cent of the population is poor and the fight against poverty is more an expression of desire than a reality. It will be a complementary instrument to help countries face emerging crisis situations and social problems arising from implementation of macroeconomic stabilization policies and economic reforms. Furthermore, SAFLAC will be used to link the achievement of mid-decade goals to the solution of specific problems affecting poverty-stricken children and women in the region. This facility can expedite and support horizontal technical cooperation aimed at an exchange of successful experiences, methodologies and appropriate technologies useful to achieving World Summit for Children goals while building national capacity for long-term development (E/ICEF/1993/P/L.3).

F4. East Asia and the Pacific region

124. The regional office for East Asia and the Pacific, located in Bangkok, covers 12 country offices. The Pacific region consists of 13 island countries.

125. The region covers 40 per cent of the total population of the developing world. In the last several years, the region witnessed extraordinary achievements in general - in economic growth, infant mortality rate/under-five mortality rate reductions, and increased literacy rates, primary school enrolment and completion rates for both girls and boys. However, it also should be noted that these achievements widely vary among the countries.

126. This region includes LDCs such as Cambodia, the Lao People's Democratic Republic and Myanmar which are faced with large unreached or hard-to-reach population groups, and limited infrastructure and government capacity to plan and implement programmes. On the other hand, the region has some countries known as "Asian economic tigers" such as Malaysia, the Republic of Korea and Singapore which have maintained dynamic economic growth.

127. The East Asia and the Pacific Regional Office, together with countries of the region, identified the following regional priorities for 1996-1997 bearing in mind new challenges towards the year 2000 and beyond:

(a) Continuous efforts for achieving the goals of the World Summit for Children by the year 2000 and for the Convention on the Rights of the Child beyond ratification;

(b) Strengthening of the processes of decentralization, local capacity-building and community participation;

(c) Special focus on the regional HIV/AIDS project;

(d) The incorporation of gender and development issues into the entire spectrum of the UNICEF programme;

(e) Strengthening monitoring and evaluation;

(f) Establishing new partnerships with middle-income countries in the region;

(g) Advocacy, information, communication and social mobilization;

(h) The management excellence projects, with a focus on improving management of the regional office and regional functions including operations areas.

128. In this budget proposal for the 1996-1997 biennium, the office took a zero growth approach mainly because the structure of accountability project, among the management excellence projects, is likely to affect the roles and functions of the East Asia and the Pacific Regional Office directly, and may have implications for staffing during the 1996-1997 biennium.

129. The increase in staff costs of $566,900, or 9.3 per cent, is due mainly to mandatory increases for salaries and allowances. General operating costs and advocacy and programme development costs are to be reduced by $771,900 and $538,000, respectively.

130. There is a net reduction of one General Service post of janitor for the 1996-1997 biennium.

F5. South Asia region

131. The regional office for South Asia, located in Nepal, covers the South Asian Association for Regional Cooperation (SAARC) group of seven countries and Afghanistan. It includes large offices, such as Bangladesh, India and Pakistan. Nearly one fifth of the world's population and one fourth of the world's children belong to countries in this region. Programme expenditures from general resources and supplementary funds for the 1994-1995 biennium in this region are approximately $296.7 million.

132. Social indicators, in recent years, have shown trends of significant improvement, and the region has experienced positive aggregate economic growth rates. However, all SAARC countries are still in the low-income category. One third of all deaths of young children in developing countries still occur in South Asia. The region has the highest illiteracy levels, particularly for women. South Asia also has more than one half of the world's malnourished children.

133. In Afghanistan, the 15 years of war have severely damaged schools and health centres. A whole generation of children, who are deeply involved in war and violence, is growing up without any education.

134. Country programmes in the South Asia region are complex, and their scales are large. Problems are often extensive and serious, some of which are region-specific. Thus, the advisory roles and coordinations require significant time of the regional office.

135. The regional office for South Asia, together with countries of the region, identified the following regional priorities for 1996-1997, bearing in mind new challenges towards the year 2000 and beyond:

(a) Management excellence and oversight function;

(b) Development of a rights-based strategy for South Asia, including child labour;

(c) Establishment of a better evaluation and monitoring process;

(d) Acceleration of the Nutrition Initiative in South Asia (NISA);

(e) Follow-up to the Fourth World Conference on Women and support for the Third Conference on Children by SAARC.

136. The net reduction in the budget for the 1996-1997 biennium is $189,600, or 3.6 per cent. The decrease in staff costs by $254,600 is due mainly to a reduction of one international Professional post and temporary assistance. General operating costs are decreased by $162,400. The increase in advocacy and programme development costs by $227,400 is required particularly for carrying out workshops and meetings with government counterparts, NGOs and different development agencies and institutions to strengthen managerial and professional capacities and to advocate UNICEF policies and strategies in the region.

137. In order to develop a rights-based strategy for this region, an L-5 post of regional adviser, child rights, is proposed to be established. This will be offset by the abolishment of an L-5 post of regional adviser, basic services. In addition, an L-5 post of regional adviser, economics, is also proposed for abolishment.

F6. Middle East and North Africa region

138. The regional office for the Middle East and North Africa provides technical advisory service and operational support through specialist Professional staff and interdisciplinary resources to 19 countries, and the West Bank and Gaza, in the Middle East and North Africa. While relatively homogeneous in language, culture and religion, the extreme socio-economic and developmental disparities between different countries require different strategic approaches on the part of UNICEF. The economies of almost all countries in the region continue to be highly vulnerable to external as well as internal factors. Several countries have adopted policies of structural adjustment in an attempt to revive their economies. In a number of countries in the region, children and women are adversely affected by war and civil strife. On the other hand, it is expected that the Middle East peace process will have a positive impact not only at the epicentre, but more widely in the region.

139. Most countries in the region have achieved or are expected to achieve the mid-decade goals. However, countries in conflict situations still face great challenges. For those countries which are moving beyond survival, specific strategies towards and beyond the year 2000 goals, as well as for changing the nature of our presence in "transitional" countries, are being developed. This is in line with the recommendations of the study of the Middle East and North Africa Regional Office support functions which advocated the strengthening of

the knowledge functions of the regional office, and increased efforts in fund-raising and leveraging of funds in key countries where UNICEF offices are expected to become self-financing, and beyond that, to leverage additional funds for assistance to children.

140. The only post change is to upgrade the post of the assistant project officer, health, from the NO-B to the NO-C level to reflect the additional professional requirements.

141. The proposed budget for the office for the 1996-1997 biennium is $7.2 million, which is at the same level as the approved budget for the 1994-1995 biennium. The regional office budget includes the allocation of $158,500 for the presence in the Libyan Arab Jamahiriya. Compared to the 1994-1995 approved budget, staff costs will increase by $243,000, or 5 per cent; the general operating costs will decrease by $54,800; and the advocacy and programme development costs will decrease by $196,700, or 19.8 per cent.

F7. Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States region

142. In accordance with Executive Board decision 1994/R.2/9, the Executive Director proposes to establish a regional office during 1996 to provide supervision and programme support to UNICEF activities in the region. The new regional office for Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States, to be placed in Geneva, will implement and support UNICEF activities in a total of 27 countries, including 16 existing full-fledged country offices, 3 new liaison offices and 8 countries with National Committees but without a UNICEF country programme.

143. The Geneva location for the new regional office was chosen to make optimal use of the existing structure and facilities and to capitalize on the presence of the Economic Commission for Europe and other major partners such as the United Nations Department of Humanitarian Affairs, WHO, the Office of the United Nations High Commissioner for Refugees, the International Committee of the Red Cross and the Committee on the Rights of the Child. The efficiency of communication and local and international transportation was an additional element of consideration. Yet another important consideration was the fact that start-up and full operation of the office in the Geneva location will be much more rapid than in a location where UNICEF has little or no operational expertise or presence.

144. It is proposed that the new office rely on the existing expertise in the Geneva Office in areas relating to support to National Committees and to NGOs, information services, education for development and child rights and draw on existing staff resources for the operations of the regional office. Similarly, it will benefit from the existence of the Emergency Operations Office. Therefore, newly established posts will be primarily in the programme area and to support the operations of the field offices. This will permit a much smaller staff and a much faster start-up than would be possible in any other location.

145. UNICEF has been working in Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States since 1990 when the Executive Board first approved programme support for this region (E/ICEF/1990/13, decision 1990/5). The regional office is expected to provide direct support to country programmes of offices within the region. The basic approach will be to follow an area office set-up to allow for the most direct technical and operational support. Area offices for the countries of the former Yugoslavia and the Central Asian republics and Kazakhstan already exist, and other area offices will be established. The regional office for Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States will also plan and

manage UNICEF programme assistance for those countries that do not have regular country programmes. The countries are supported by the allocation of $5,707,000 in advocacy and programme development, and programme assistance, for the biennium. As a central part of its support to countries, the regional office will carry out regional-level activities, including coordination with other United Nations agencies and NGOs, monitoring of regional trends, support for regional fund-raising activities and other regional advocacy and information activities.

146. The regional office will be divided into four main sections: Policy and Service Delivery Support; Capacity-building and Empowerment Support; Evaluation; and Operations Support and Oversight.

Posts

147. It is proposed to establish 17 posts for the regional office (10 international Professional and 7 General Service). The following international Professional and General Service posts are being proposed.

Regional Director's Office

148. A post of regional director is proposed at the L-7 level to represent UNICEF in the countries in the region with country programmes as well as in countries in the region without country programmes; define regional strategies; mobilize advocacy for the Convention on the Rights of the Child focusing on key child development priorities; provide leadership, advice and guidance to country office representatives; and coordinate the direction and technical support to country offices in the region to ensure achievement of organizational global, regional and country goals and objectives.

149. A post of principal secretary is proposed at the GS-6 level to provide secretarial/administrative support and services to the regional director.

Policy and Service Delivery Support Section

150. A post of regional adviser, social and economic policy, is proposed at the L-5 level to strengthen the regional level capacity of UNICEF for the Convention on the Rights of the Child advocacy by providing support to country offices and countries without country programmes in the strategic use of data on social indicators collected to assess changes in government policy and the socio-economic situation during the period of transition. In particular, a function of this post will be to stimulate and support the use of trend assessments and analyses in order to modify policies and programmes in ways that improve the situation of children. In collaboration with the International Child Development Centre, a function of this post is to establish and operate an intermediary knowledge centre that will support countries in their economic and social studies, analyses and policy review and development activities.

151. A post of regional adviser, health, is proposed at the L-5 level to strengthen regional- and country-level advocacy for health provisions of the Convention on the Rights of the Child and ensure regional support for the revitalization of health systems on an affordable and sustainable basis, making quality essential health care services (curative, preventive and promotional) available and accessible at community and district levels in countries with country programmes as well as those without country programmes. A function of this post is to actively pursue collaboration with other agencies and engage in fund-raising in this area.

152. A post of regional adviser, women, is proposed at the L-5 level to provide support to country offices and to countries without country programmes on gender issues as well as in the field of education policy and education reform, with

particular attention to fulfilling the educational right of girls and boys without discrimination. In collaboration with relevant partners, it will also establish and operate an intermediate knowledge centre that supports countries in their efforts to identify trends and issues affecting women and their families, especially girls, in the region. Data on and analysis of the specific and changing needs of women in the countries in transition will provide the basis for new programming directions. Activities on both fronts will entail the development of strategic alliances and the mobilization of resources.

153. Two posts of senior secretary are proposed at the GS-4 level to provide secretarial/administrative support and services through a pool arrangement to the staff in the Policy and Service Delivery Support Section.

Capacity-building and Empowerment Support Section

154. A post of principal programme coordinator is proposed at the L-6 level to address the special needs faced by countries without country programmes during the period of transition. This post will support the development of a strategic overview of the region and monitor progress towards global, regional and country goals. Also, the post will coordinate support to country programmes in the areas of capacity-building and empowerment, including establishing and maintaining strategic alliances, as well as networking and information exchange with other regions. In addition, this post will assume the functions of deputy regional director.

155. A post of regional adviser, social mobilization, is proposed at the L-5 level to establish and develop alliances with external partners (donors, United Nations agencies active in the region, international and regional NGOs and network of NGOs) in support of country programmes and of action in countries without country programmes in pursuit of regional and country goals. This post also will provide support in the development of strategies and activities aimed at increasing awareness of the Convention on the Rights of the Child and at mobilizing support and action by Governments and civil society towards the fulfilment of the specific components of the country strategy in each of the country programmes. A function of this post is to identify and develop relationships with key social communications institutions that could support UNICEF programme work in the region.

156. A post of senior secretary/programme assistant is proposed at the GS-5 level to provide secretarial and administrative support to the post of principal programme coordinator, including performing clerical functions relating to the operation of the regional fund.

157. A post of senior secretary is proposed at the GS-4 level to provide secretarial/administrative support and services to the staff in the Capacity-building and Empowerment Support Section.

Evaluation Section

158. A post of regional adviser, evaluation, is proposed at the L-5 level to provide support to country offices in the formulation, planning and design of strategic monitoring, evaluation and research plans. A function of this post is to develop and implement a regional evaluation, monitoring and applied research plan placing particular emphasis on the special needs of countries without country programmes during the period of transition. This post will also develop a regional thematic evaluation plan focusing on the special needs of children in the region.

Operations Support and Oversight Section

159. A post of senior operations officer is proposed at the L-5 level to support the regional director in the management of the regional office and in the oversight of the operations, both in country offices and in countries without country programmes, i.e., liaison offices, that are supported directly from the regional office. This post will advise the regional director and all heads of offices within the region on operational issues, including human resources planning and management, financial and accounting monitoring and control, administration and office automation in support of programme management in the country offices.

160. A post of administrative and finance officer is proposed at the L-3 level to manage the financial transactions and the provision of the administrative services in the regional office, including accounting control, recording, and reporting of assets, liabilities and income. This post will monitor the appropriate disbursement of funds and payment of accounts.

161. A post of assistant programme operations control officer is proposed at the L-2 level to assist in the financial transactions relating to the programme assistance provided from the regional office to countries without country programmes and to monitor UNICEF supplies in support of the regional plan of action. Upon request, this post will provide assistance to countries with country programmes for the development and maintenance of their programme operations control system.

162. A post of senior secretary/administrative assistant is proposed at the GS-5 level to provide secretarial and administrative support to the operations officers, including performing clerical functions relating to the operation of the regional office. This post will also provide secretarial assistance to the regional adviser, evaluation.

163. A post of driver/messenger is proposed at the GS-3 level to provide driving services, ensuring the safe and timely transport of documents, persons and goods and to undertake internal and external mail services as well as other administrative services as required.

Costs

164. The total UNICEF allocation to the region in 1995 was approximately $89 million, including $21 million in general resources and $68 million in supplementary funds and emergency contributions. The total budgeted cost for the regional office is $12 million. The total staff cost is $4.3 million, the general operating costs are $2.0 million and $5.7 million for advocacy and programme development and programme assistance support costs.

Table V.4. POST CHANGES: REGIONAL OFFICES

Details	Post levels								Total IP	NP	GS	Grand total	IP - Avg. grade level
	USG	ASG	D2/L.7	D1/L.6	P5/L.5	P4/L.4	P3/L.3	P2/1/L.2/1					
Base PAT 1994-1995	0	0	6	8	50	15	3	0	82	20	160	262	5.09
Proposed 1996-1997													
Changes													
West and Central Africa Regional Office a/					1	1			2		2	4	
Eastern and Southern Africa Regional Office b/					1	1	2		4	6	10	20	
East Asia and the Pacific Regional Office									0		(1)	(1)	
South Asia Regional Office					(1)				(1)			(1)	
Middle East and North Africa Regional Office									0			0	
CEE, CIS and the Baltic States Regional Office			1	1	6		1	1	10		7	17	
The Americas and the Caribbean Regional Office									0			0	
Total, Change	0	0	1	1	7	2	3	1	15	6	18	39	
Proposed 1996-1997 Reclassification													
East Asia and the Pacific Regional Office				(1)	1								
Total, Reclassification	0	0	0	(1)	1	0	0	0	0	0	0	0	
Total, Changes & reclassification	0	0	1	0	8	2	3	1	15	6	18	39	
Total, Proposed 1996-1997	0	0	7	8	58	17	6	1	97	26	178	301	4.98

a/ Four posts were deployed to WCARO. See annex IX.

b/ Seventeen posts were deployed to ESARO. See annex IX.

Table V. 5

SUMMARY OF PROPOSED BUDGET

FOR 1996-1997 BIENNIUM BY DIVISION/OFFICE AND CATEGORY

(In thousands of United States dollars)

Division/office	Category 1 Staff costs a/	Category 2 Gen. operating costs	Category 3 Packing & assembly costs	Category 4 Advocacy & prog. dev. costs	Total
Headquarters					
Office of the Executive Director b/	4,772.7	682.0			5,454.7
Office of the Secretary of the Executive Board	2,141.6	325.3			2,466.9
Office of Internal Audit	4,421.8	1,375.4			5,797.2
Management Review Team	1,708.6	795.0			2,503.6
Off. of Strategic Planning, Policy Analysis and Eval	7,479.7	839.9		1,011.6	9,331.2
Programme Division	27,263.4	2,705.2		9,142.3	39,110.9
Office of Emergency Programmes	4,563.2	593.4		1,395.0	6,551.6
Division of Financial Management	15,850.3	2,722.5			18,572.8
Division of Human Resources	14,430.2	700.2			15,130.4
Information Resources Management	9,042.5	17,369.7			26,412.2
Office of Admin. Management	5,578.2	149.8			5,728.0
Supply Division	1,309.2	81.5			1,390.7
Programme Funding Office	5,230.4	564.2			5,794.6
Division of Information	9,440.7	6,837.8		2,911.8	19,190.3
Division of Public Affairs	5,780.2	1,937.4		340.7	8,058.3
Common general operating costs	0.0	36,298.8			36,298.8
Subtotal, New York	119,012.7	73,978.1	0.0	14,801.4	207,792.2
Geneva	13,464.6	5,429.1		18.0	18,911.7
Copenhagen	21,460.9	11,612.5	11,629.0		44,702.4
Sydney	0.0	0.0			0.0
Tokyo	2,759.3	1,104.1			3,863.4
Vacancy, taxes, termination, training	8,735.2				8,735.2
Subtotal, Headquarters	165,432.7	92,123.8	11,629.0	14,819.4	284,004.9
Regional offices					
West and Central Africa	8,840.7	2,465.5		206.2	11,512.4
Eastern and Southern Africa	7,962.4	1,723.0		163.6	9,849.0
East Asia and the Pacific	6,677.3	1,459.9		610.2	8,747.4
South Asia	3,532.1	872.4		608.4	5,012.9
Middle East and North Africa	4,888.9	1,526.2		798.6	7,213.7
CEE, CIS and the Baltic States	4,293.0	1,987.0		5,707.0	11,987.0
The Americas and the Caribbean	5,940.6	1,652.4		556.2	8,149.2
Vacancy, taxes, termination	(476.5)	0.0			(476.5)
Subtotal, Regional offices	41,658.5	11,686.4	0.0	8,650.2	61,995.1
Grand total	207,091.2	103,810.2	11,629.0	23,469.6	346,000.0

a/ Of the above, $2.6 million represents transfers from other budgets (field and GCO) due to deployment of staff.

b/ Includes the Office of UN Affairs.

Table V.6. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY: WEST AND CENTRAL AFRICA REGIONAL OFFICE

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997 c/	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	2,148.9	3,170.5	5,319.4		5,319.4	6,153.8	834.4	15.7
Local staff costs	2,120.4	283.3	2,403.7		2,403.7	2,138.8	(264.9)	(11.0)
Temporary assistance	121.1	120.0	241.1		241.1	408.9	167.8	69.6
Overtime	61.3		61.3		61.3	39.2	(22.1)	(36.1)
Staff training	100.0		100.0		100.0	100.0	0.0	0.0
Total, Staff costs	4,551.7	3,573.8	8,125.5	0.0	8,125.5	8,840.7	715.2	8.8
2. General operating costs								
Travel on official business	453.1	563.0	1,016.1		1,016.1	609.0	(407.1)	(40.1)
Telex/fax and other communication	465.5		465.5		465.5	420.4	(45.1)	(9.7)
Rental and maintenance of premises	746.2		746.2		746.2	531.9	(214.3)	(28.7)
Rent. and maint. of furn., equip., vehicles	242.6		242.6		242.6	218.5	(24.1)	(9.9)
Acquisition of furn. & equipment	188.3	40.0	228.3		228.3	213.4	(14.9)	(6.5)
Office supplies and services	163.7	10.0	173.7		173.7	252.2	78.5	45.2
Information	250.5		250.5		250.5	210.9	(39.6)	(15.8)
UN reimbursement			0.0		0.0	0.0	0.0	NA
Hospitality	18.3		18.3		18.3	9.2	(9.1)	(49.7)
Total, General operating costs	2,528.2	613.0	3,141.2	0.0	3,141.2	2,465.5	(675.7)	(21.5)
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance			0.0		0.0		0.0	NA
Workshops and conferences			0.0		0.0	48.6	48.6	NA
Programme materials, publ. & dev.		47.2	47.2		47.2	65.8	18.6	39.4
Co-funding of joint programme activities			0.0		0.0		0.0	NA
Research and studies		511.0	511.0		511.0	91.8	(419.2)	(82.0)
Total, Advocacy & prog. dev. costs	0.0	558.2	558.2	0.0	558.2	206.2	(352.0)	(63.1)
Total, Costs	7,079.9	4,745.0	11,824.9	0.0	11,824.9	11,512.4	(312.5)	(2.6)
Posts by grade								
International Professional								
USG			0		0		0	NA
ASG			0		0		0	NA
D2/L7	1		1		1	1	0	0.0
D1/L6	1		1		1	1	0	0.0
P5/L5	4	7	11		11	12	1	9.1
P4/L4		4	4		4	5	1	25.0
P3/L3			0		0		0	NA
P2-1/L2-1			0		0		0	NA
Total, International Professional	6	11	17	0	17	19	2	11.8
National Professional	2	0	2		2	2	0	0.0
General Service	25	6	31		31	33	2	6.5
Total, Posts by grade	33	17	50	0	50	54	4	8.0

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

c/ Includes cost of deployment of posts from the Ouagadougou office amounting to $0.7 million.

Table V.7. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY: EASTERN AND SOUTHERN AFRICA REGIONAL OFFICE

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997 c/	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	1,587.0	3,515.5	5,102.5		5,102.5	6,295.4	1,192.9	23.4
Local staff costs	478.7	204.5	683.2		683.2	1,334.7	651.5	95.4
Temporary assistance	111.9		111.9		111.9	186.4	74.5	66.6
Overtime	39.1		39.1		39.1	45.9	6.8	17.4
Staff training	100.0		100.0		100.0	100.0	0.0	0.0
Total, Staff costs	2,316.7	3,720.0	6,036.7	0.0	6,036.7	7,962.4	1,925.7	31.9
2. General operating costs								
Travel on official business	347.1	240.0	587.1		587.1	586.6	(0.5)	(0.1)
Telex/fax and other communication	128.7		128.7		128.7	392.3	263.6	204.8
Rental and maintenance of premises	234.1		234.1		234.1	16.0	(218.1)	(93.2)
Rent. and maint. of furn., equip., vehicles	92.6		92.6		92.6	78.8	(13.8)	(14.9)
Acquisition of furn. & equipment	173.4		173.4		173.4	102.0	(71.4)	(41.2)
Office supplies and services	64.5		64.5		64.5	109.3	44.8	69.5
Information	33.1		33.1		33.1	38.4	5.3	16.0
UN reimbursement			0.0		0.0	390.0	390.0	NA
Hospitality	13.3		13.3		13.3	9.6	(3.7)	(27.8)
Total, General operating costs	1,086.8	240.0	1,326.8	0.0	1,326.8	1,723.0	396.2	29.9
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance			0.0		0.0		0.0	NA
Workshops and conferences			0.0		0.0		0.0	NA
Programme materials, publ. & dev.			0.0		0.0	44.0	44.0	NA
Co-funding of joint programme activities			0.0		0.0		0.0	NA
Research and studies		956.0	956.0		956.0	119.6	(836.4)	(87.5)
Total, Advocacy & prog. dev. costs	0.0	956.0	956.0	0.0	956.0	163.6	(792.4)	(82.9)
Total, Costs	3,403.5	4,916.0	8,319.5	0.0	8,319.5	9,849.0	1,529.5	18.4
Posts by grade								
International Professional								
USG			0		0		0	NA
ASG			0		0		0	NA
D2/L7	1		1		1	1	0	0.0
D1/L6	1		1		1	1	0	0.0
P5/L5	4	8	12		12	13	1	8.3
P4/L4		3	3		3	4	1	33.3
P3/L3		1	1		1	3	2	200.0
P2-1/L2-1			0		0		0	NA
Total, International Professional	6	12	18	0	18	22	4	22.2
National Professional	1	0	1		1	7	6	600.0
General Service	14	13	27		27	37	10	37.0
Total, Posts by grade	21	25	46	0	46	66	20	43.5

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

c/ Includes the cost of deployment of posts from other country offices amounting to $1.3 million.

Table V.1. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY:

THE AMERICAS AND THE CARIBBEAN REGIONAL OFFICE

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	1,383.3	2,106.3	3,489.6		3,489.6	3,876.8	387.2	11.1
Local staff costs	602.8	838.2	1,441.0		1,441.0	1,607.9	166.9	11.6
Temporary assistance	112.0	260.0	372.0		372.0	294.0	(78.0)	(21.0)
Overtime		70.0	70.0		70.0	61.9	(8.1)	(11.6)
Staff training	100.0		100.0		100.0	100.0	0.0	0.0
Total, Staff costs	2,198.1	3,274.5	5,472.6	0.0	5,472.6	5,940.6	468.0	8.6
2. General operating costs								
Travel on official business	279.0	380.0	659.0		659.0	722.2	63.2	9.6
Telex/fax and other communication	204.2		204.2		204.2	422.0	217.8	106.7
Rental and maintenance of premises	95.1		95.1		95.1	114.0	18.9	19.9
Rent. and maint. of furn., equip., vehicles	69.3		69.3		69.3	71.9	2.6	3.8
Acquisition of furn. & equipment	86.2		86.2		86.2	113.9	27.7	32.1
Office supplies and services	91.2		91.2		91.2	72.0	(19.2)	(21.1)
Information	150.8		150.8		150.8	132.4	(18.4)	(12.2)
UN reimbursement	0.0		0.0		0.0	0.0	0.0	NA
Hospitality	10.4		10.4		10.4	4.0	(6.4)	(61.5)
Total, General operating costs	986.2	380.0	1,366.2	0.0	1,366.2	1,652.4	286.2	20.9
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance			0.0		0.0		0.0	NA
Workshops and conferences			0.0		0.0		0.0	NA
Programme materials, publ. & dev.			0.0		0.0	56.7	56.7	NA
Co-funding of joint programme activities			0.0		0.0	108.0	108.0	NA
Research and studies		426.5	426.5		426.5	391.5	(35.0)	(8.2)
Total, Advocacy & prog. dev. costs	0.0	426.5	426.5	0.0	426.5	556.2	129.7	30.4
Total, Costs	3,184.3	4,081.0	7,265.3	0.0	7,265.3	8,149.2	883.9	12.2
Posts by grade								
International Professional								
USG			0		0		0	NA
ASG			0		0		0	NA
D2/L7	1		1		1	1	0	0.0
D1/L6	1	1	2		2	2	0	0.0
P5/L5	3	6	9		9	9	0	0.0
P4/L4	0	1	1		1	1	0	0.0
P3/L3	0	0	0		0		0	NA
P2-1/L2-1	0	0	0		0		0	NA
Total, International Professional	5	8	13	0	13	13	0	0.0
National Professional	1	3	4		4	4	0	0.0
General Service	14	8	22		22	22	0	0.0
Total, Posts by grade	20	19	39	0	39	39	0	0.0

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

Table V.9. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY: EAST ASIA AND THE PACIFIC REGIONAL OFFICE

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	1,592.1	1,925.9	3,518.0		3,518.0	3,869.9	351.9	10.0
Local staff costs	1,655.0	498.3	2,153.3		2,153.3	2,311.0	157.7	7.3
Temporary assistance	100.5	151.5	252.0		252.0	344.6	92.6	36.7
Overtime	87.1		87.1		87.1	51.8	(35.3)	(40.5)
Staff training	100.0		100.0		100.0	100.0	0.0	0.0
Total, Staff costs	3,534.7	2,575.7	6,110.4	0.0	6,110.4	6,677.3	566.9	9.3
2. General operating costs								
Travel on official business	378.4	296.5	674.9		674.9	477.9	(197.0)	(29.2)
Telex/fax and other communication	295.5		295.5		295.5	254.0	(41.5)	(14.0)
Rental and maintenance of premises	373.9		373.9		373.9	123.8	(250.1)	(66.9)
Rent. and maint. of furn., equip., vehicles	243.8		243.8		243.8	143.2	(100.6)	(41.3)
Acquisition of furn. & equipment	185.0	115.3	300.3		300.3	157.8	(142.5)	(47.5)
Office supplies and services	148.0	8.3	156.3		156.3	133.2	(23.1)	(14.8)
Information	160.1		160.1		160.1	146.0	(14.1)	(8.8)
UN reimbursement	13.4		13.4		13.4	8.0	(5.4)	(40.3)
Hospitality	13.6		13.6		13.6	16.0	2.4	17.6
Total, General operating costs	1,811.7	420.1	2,231.8	0.0	2,231.8	1,459.9	(771.9)	(34.6)
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance		123.6	123.6		123.6	0.0	(123.6)	(100.0)
Workshops and conferences			0.0		0.0	250.6	250.6	NA
Programme materials, publ. & dev.		51.7	51.7		51.7	153.5	101.8	196.9
Co-funding of joint programme activities			0.0		0.0	94.0	94.0	NA
Research and studies		972.9	972.9		972.9	112.1	(860.8)	(88.5)
Total, Advocacy & prog. dev. costs	0.0	1,148.2	1,148.2	0.0	1,148.2	610.2	(538.0)	(46.9)
Total, Costs	5,346.4	4,144.0	9,490.4	0.0	9,490.4	8,747.4	(743.0)	(7.8)
Posts by grade								
International Professional								
USG			0		0		0	NA
ASG			0		0		0	NA
D2/L7	1		1		1	1	0	0.0
D1/L6	1	1	2		2	1	(1)	(50.0)
P5/L5	3	3	6		6	7	1	16.7
P4/L4	0	2	2		2	2	0	0.0
P3/L3	1	1	2		2	2	0	0.0
P2-1/L2-1	0	0	0		0	0	0	NA
Total, International Professional	6	7	13	0	13	13	0	0.0
National Professional	4	1	5		5	5	0	0.0
General Service	25	12	37		37	36	(1)	(2.7)
Total, Posts by grade	35	20	55	0	55	54	(1)	(1.8)

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

Table V.10. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY:

SOUTH ASIA REGIONAL OFFICE

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	1,269.8	1,431.0	2,700.8		2,700.8	2,660.7	(40.1)	(1.5)
Local staff costs	260.8	71.2	332.0		332.0	354.5	22.5	6.8
Temporary assistance	71.0	577.0	648.0		648.0	404.1	(243.9)	(37.6)
Overtime	5.9		5.9		5.9	12.8	6.9	116.9
Staff training	100.0		100.0		100.0	100.0	0.0	0.0
Total, Staff costs	1,707.5	2,079.2	3,786.7	0.0	3,786.7	3,532.1	(254.6)	(6.7)
2. General operating costs								
Travel on official business	238.6	225.0	463.6		463.6	421.6	(42.0)	(9.1)
Telex/fax and other communication	81.0		81.0		81.0	110.9	29.9	36.9
Rental and maintenance of premises	90.2		90.2		90.2	99.0	8.8	9.8
Rent. and maint. of furn., equip., vehicles	43.6	0.0	43.6		43.6	34.4	(9.2)	(21.1)
Acquisition of furn. & equipment	91.4	94.8	186.2		186.2	141.3	(44.9)	(24.1)
Office supplies and services	73.8	60.0	133.8		133.8	49.2	(84.6)	(63.2)
Information	22.3		22.3		22.3	8.0	(14.3)	(64.1)
UN reimbursement			0.0		0.0		0.0	NA
Hospitality	14.1		14.1		14.1	8.0	(6.1)	(43.3)
Total, General operating costs	655.0	379.8	1,034.8	0.0	1,034.8	872.4	(162.4)	(15.7)
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance			0.0		0.0		0.0	NA
Workshops and conferences			0.0		0.0	404.6	404.6	NA
Programme materials, publ. & dev.		14.0	14.0		14.0	69.3	55.3	395.0
Co-funding of joint programme activities			0.0		0.0		0.0	NA
Research and studies		367.0	367.0		367.0	134.5	(232.5)	(63.4)
Total, Advocacy & prog. dev. costs	0.0	381.0	381.0	0.0	381.0	608.4	227.4	59.7
Total, Costs	2,362.5	2,840.0	5,202.5	0.0	5,202.5	5,012.9	(189.6)	(3.6)
Posts by grade								
International Professional								
USG			0		0		0	NA
ASG			0		0		0	NA
D2/L7	1		1		1	1	0	0.0
D1/L6	1		1		1	1	0	0.0
P5/L5	3	4	7		7	6	(1)	(14.3)
P4/L4		1	1		1	1	0	0.0
P3/L3			0		0	0	0	NA
P2-1/L2-1			0		0	0	0	NA
Total, International Professional	5	5	10	0	10	9	(1)	(10.0)
National Professional	1	1	2		2	2	0	0.0
General Service	11	5	16		16	16	0	0.0
Total, Posts by grade	17	11	28	0	28	27	(1)	(3.6)

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

Table V.11. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY:

MIDDLE EAST AND NORTH AFRICA REGIONAL OFFICE

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs	1,367.0	1,592.2	2,959.2		2,959.2	3,168.5	209.3	7.1
Local staff costs	993.4	329.5	1,322.9		1,322.9	1,331.5	8.6	0.7
Temporary assistance	263.8	0.0	263.8		263.8	206.8	(57.0)	(21.6)
Overtime	0.0	0.0	0.0		0.0	82.1	82.1	NA
Staff training	100.0	0.0	100.0		100.0	100.0	0.0	0.0
Total, Staff costs	2,724.2	1,921.7	4,645.9	0.0	4,645.9	4,888.9	243.0	5.2
2. General operating costs								
Travel on official business	401.9	200.0	601.9		601.9	510.1	(91.8)	(15.3)
Telex/fax and other communication	324.0		324.0		324.0	341.1	17.1	5.3
Rental and maintenance of premises	129.0		129.0		129.0	144.8	15.8	12.2
Rent. and maint. of furn., equip., vehicles	112.1		112.1		112.1	118.0	5.9	5.3
Acquisition of furn. & equipment	143.0		143.0		143.0	123.5	(19.5)	(13.6)
Office supplies and services	112.1		112.1		112.1	139.9	27.8	24.8
Information	148.9		148.9		148.9	138.5	(10.4)	(7.0)
UN reimbursement	0.0		0.0		0.0	0.0	0.0	NA
Hospitality	10.0		10.0		10.0	10.3	0.3	3.0
Total, General operating costs	1,381.0	200.0	1,581.0	0.0	1,581.0	1,526.2	(54.8)	(3.5)
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance			0.0		0.0		0.0	NA
Workshops and conferences			0.0		0.0	169.2	169.2	NA
Programme materials, publ. & dev.			0.0		0.0	186.3	186.3	NA
Co-funding of joint programme activities			0.0		0.0	54.0	54.0	NA
Research and studies		995.3	995.3		995.3	389.1	(606.2)	(60.9)
Total, Advocacy & prog. dev. costs	0.0	995.3	995.3	0.0	995.3	798.6	(196.7)	(19.8)
Total, Costs	4,105.2	3,117.0	7,222.2	0.0	7,222.2	7,213.7	(8.5)	(0.1)
Posts by grade								
International Professional								
USG			0		0		0	NA
ASG			0		0		0	NA
D2/L7	1		1		1	1	0	0.0
D1/L6	1		1		1	1	0	0.0
P5/L5	3	2	5		5	5	0	0.0
P4/L4		4	4		4	4	0	0.0
P3/L3			0		0		0	NA
P2-1/L2-1			0		0		0	NA
Total, International Professional	5	6	11	0	11	11	0	0.0
National Professional	3	3	6		6	6	0	0.0
General Service	20	7	27		27	27	0	0.0
Total, Posts by grade	28	16	44	0	44	44	0	0.0

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

Table V.12. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY:

CENTRAL AND EASTERN EUROPE, THE COMMONWEALTH OF INDEPENDENT STATES AND THE BALTIC STATES REGIONAL OFFICE

(In thousands of United States dollars)

Costs	Approved 1994-1995			1994-1995 Estimated recovery b/	Total 1994-1995	Proposed 1996-1997	Variance: Proposed vs. total 1994-1995 Increase/ (decrease)	
	Admin. and prog. sup. budget	Global funds a/	Subtotal				Amount	Percentage
1. Staff costs								
International staff costs			0.0		0.0	2,919.8	2,919.8	NA
Local staff costs			0.0		0.0	1,239.1	1,239.1	NA
Temporary assistance			0.0		0.0	25.5	25.5	NA
Overtime			0.0		0.0	8.6	8.6	NA
Staff training			0.0		0.0	100.0	100.0	NA
Total, Staff costs	0.0	0.0	0.0	0.0	0.0	4,293.0	4,293.0	NA
2. General operating costs								
Travel on official business			0.0		0.0	537.2	537.2	NA
Telex/fax and other communication			0.0		0.0	240.0	240.0	NA
Rental and maintenance of premises			0.0		0.0	700.4	700.4	NA
Rent and maint. of furn., equip., vehicles			0.0		0.0	68.0	68.0	NA
Acquisition of furn. & equipment			0.0		0.0	236.8	236.8	NA
Office supplies and services			0.0		0.0	40.0	40.0	NA
Information			0.0		0.0	0.0	0.0	NA
UN reimbursement			0.0		0.0	158.6	158.6	NA
Hospitality			0.0		0.0	6.0	6.0	NA
Total, General operating costs	0.0	0.0	0.0	0.0	0.0	1,987.0	1,987.0	NA
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	NA
4. Advocacy & programme dev. costs								
Cash and supply assistance			0.0		0.0	5,707.0	5,707.0	NA
Workshops and conferences			0.0		0.0	0.0	0.0	NA
Programme materials, publ. & dev.			0.0		0.0	0.0	0.0	NA
Co-funding of joint programme activities			0.0		0.0	0.0	0.0	NA
Research and studies			0.0		0.0	0.0	0.0	NA
Total, Advocacy & prog. dev. costs	0.0	0.0	0.0	0.0	0.0	5,707.0	5,707.0	NA
Total, Costs	0.0	0.0	0.0	0.0	0.0	11,987.0	11,987.0	NA
Posts by grade								
International Professional								
USG			0		0		0	NA
ASG			0		0		0	NA
D2/L7			0		0	1	1	NA
D1/L6			0		0	1	1	NA
P5/L5			0		0	6	6	NA
P4/L4			0		0		0	NA
P3/L3			0		0	1	1	NA
P2-1/L2-1			0		0	1	1	NA
Total, International Professional	0	0	0	0	0	10	10	NA
National Professional			0		0	0	0	NA
General Service			0		0	7	7	NA
Total, Posts by grade	0	0	0	0	0	17	17	NA

a/ Table 1 and annex V of E/ICEF/1993/P/L.3; the Global funds portion of Regional offices was reconstructed for presentation by expenditure line since approval was on total amounts for each region.

b/ Decision 1994/R.3/5 (E/ICEF/1994/13/Rev.1).

VI. NEW LIAISON OFFICES FOR THE REGION OF CENTRAL AND EASTERN EUROPE, THE COMMONWEALTH OF INDEPENDENT STATES AND THE BALTIC STATES

165. Belarus, the Russian Federation and Ukraine are the home of more than 49 million children under 18 years of age. Accounting for over one half of the region's population, these countries present some of the most critical challenges to UNICEF in countries in transition during the coming decade. Experience to date has shown that UNICEF cannot hope to achieve meaningful benefits for children without a minimal country-level presence in these countries. Substantial resources exist in these countries, both in human as well as in financial terms.

166. Therefore, it is proposed to establish a liaison office in each of these three countries to make use of the regional fund to mobilize and advocate for children's needs and rights at the highest political levels; to raise supplementary funds for programme assistance; to initiate programme assistance; and to mobilize local expertise and funds. The proposed office in Moscow, Russian Federation, will have a stronger presence and will be able to provide programme support to the smaller liaison offices proposed in Minsk, Belarus, and in Kiev, Ukraine.

167. For this reason, it is proposed to establish an international Professional post of special representative at the L-6 level, including one national Professional and two General Service posts in Moscow; one national Professional and two General Service posts in Minsk; and one national Professional and two General Service posts in Kiev.

168. The total costs are budgeted at $715,900 for the 1996-1997 biennium. This includes staff costs of $483,900 and general operating costs of $232,000.

Table V.13. PROPOSED 1996-1997 BUDGET SHOWING COSTS BY CATEGORY OF EXPENDITURE AND POSTS BY GRADE AND CATEGORY:

BELARUS, RUSSIAN FEDERATION AND UKRAINE LIAISON OFFICES

(In thousands of United States dollars)

Costs	Belarus		Russian Federation		Ukraine		Total		Total
	1996	1997	1996	1997	1996	1997	1996	1997	1996-1997
1. Staff costs									
International staff costs	0.0	0.0	155.0	161.0	0.0	0.0	155.0	161.0	316.0
Local staff costs	26.6	26.9	30.1	30.7	26.7	26.9	83.4	84.5	167.9
Temporary assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Overtime	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Staff training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Total, Staff costs	26.6	26.9	185.1	191.7	26.7	26.9	238.4	245.5	483.9
2. General operating costs									
Travel on official business	6.0	6.0	15.0	15.0	6.0	6.0	27.0	27.0	54.0
Telex/fax and other communication	12.0	12.0	25.0	25.0	12.0	12.0	49.0	49.0	98.0
Rental and maintenance of premises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rent. and maint. of furn., equip., vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Acquisition of furn. & equipment	10.0	0.0	20.0	0.0	10.0	0.0	40.0	0.0	40.0
Office supplies and services	5.0	5.0	10.0	10.0	5.0	5.0	20.0	20.0	40.0
Information	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UN reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Hospitality	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, General operating costs	33.0	23.0	70.0	50.0	33.0	23.0	136.0	96.0	232.0
3. Packing and assembly costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4. Advocacy & programme dev. costs									
Cash and supply assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Workshops and conferences	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Programme materials, publ. & dev.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Co-funding of joint programme activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Research and studies	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Advocacy & prog. dev. costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Costs	59.6	49.9	255.1	241.7	59.7	49.9	374.4	341.5	715.9
Posts by grade									
International Professional									
USG	0	0	0	0	0	0	0	0	0
ASG	0	0	0	0	0	0	0	0	0
D2/L7	0	0	0	0	0	0	0	0	0
D1/L6	0	0	1	1	0	0	1	1	1
P5/L5	0	0	0	0	0	0	0	0	0
P4/L4	0	0	0	0	0	0	0	0	0
P3/L3	0	0	0	0	0	0	0	0	0
P2-1/L2-1	0	0	0	0	0	0	0	0	0
Total, International Professional	0	0	1	1	0	0	1	1	1
National Professional	1	1	1	1	1	1	3	3	3
General Service	2	2	2	2	2	2	6	6	6
Total, Posts by grade	3	3	4	4	3	3	10	10	10

VII. SUPPLEMENTARY FUNDING PROPOSALS FOR HEADQUARTERS AND REGIONAL OFFICES

A. Headquarters

169. In its decision 1995/33 (E/ICEF/1995/9/Rev.1), the Executive Board approved an interim supplementary-funded programme budget of $76.7 million for the calendar year 1996 subject to the availability of specific-purpose contributions.

170. Furthermore, the Executive Board agreed that the above interim budget would be replaced by final budgets to be presented at the second regular session of the 1996 Executive Board.

171. Whereas all Executive Board-approved global funds general resources on an interim basis (except for SAFLAC) have now been incorporated into the integrated budget of headquarters and regional offices, it is the considered view of the secretariat that the programme budget for supplementary funds at headquarters (most of which are channelled to field activities) does not lend itself to presentation in the form of an integrated budget for the following reasons:

(a) There is considerable uncertainty regarding how much of these funds will be received, from which donors, for which programmes and at what time. This uncertainty calls for an activity-based programme budget to be elaborated at the time of negotiations with prospective donors rather than a somewhat hypothetical detailed budget by objects of expenditure;

(b) When funds are received from donors they are allocated mostly to different country programmes, with some small supporting activities at headquarters. The exact breakdown of the supplementary funds can only be worked out with reasonable precision once the countries, the specific programme areas and the order of magnitude of the resources become known.

172. Despite this element of uncertainty, the Executive Board has recognized the value of UNICEF having an Executive Board-approved mechanism to receive supplementary funds from donors for priority programmes for which contributions are received initially as global funds to be allocated to selected country programmes. Both governmental and non-governmental donors have found this mechanism suitable for channelling resources where country-by-country allocations have not yet been worked out in advance. The secretariat has developed transparent procedures for the allocation of such resources.

173. In light of recent experience in mobilizing supplementary funds for priority programmes that are initially received at headquarters for allocation to selected country programmes and for supporting activities at headquarters, the secretariat proposes a total amount of $62.7 million, the amount approved in the interim budget for 1996 (decision 1995/33), as the total amount for the biennium 1996-1997. Indicative amounts for different programme areas are shown in draft resolution 4 (see paragraph 11 above).

B. Regional offices

174. The secretariat proposed an amount of $12 million to be mobilized as supplementary funds for support to programme activities at the regional level in six regions as described below.

B1. West and Central Africa region

175. The proposed budget is for $2,000,000 in supplementary funding for 1996-1997 to support the following five initiatives:

(a) Improvement of pregnancy care and its integration into the basic health care package;

(b) Promotion of sanitation and hygiene;

(c) Subregional cooperation on girls' education;

(d) Project on working children;

(e) Media for children and women.

176. The Bamako Initiative to revitalize primary health care is a successful UNICEF-assisted programme. There is an opportunity to integrate the care of pregnant women into minimum care packages at health centres, strengthen referral systems and district hospitals, and promote reproductive health care with communities. UNICEF proposes to provide technical and financial support to activities in several countries and to evaluate experiences to date, with particular emphasis on effective coverage, costs and financing. Recent experience has shown that health centres that have empowered communities to co-manage their own health services can sustain health care coverage during emergencies. Therefore, UNICEF also will support emergency preparedness and rehabilitation strategies that will strengthen coverage of children and women before, during and after emergencies.

177. Sanitation problems remain serious, but there is a new type of low-cost latrine slab for which poor households are willing to pay. UNICEF proposes to provide latrine construction kits, demonstrations and on-site capacity-building through training of local artisans. Support also is needed for the translation, production and dissemination of information on recent technological developments and approaches to low-cost sanitation, environment and water supply.

178. Since the Jomtien Conference on Education for All, the West and Central Africa region has hosted several international conferences on girls' education, and Governments and communities stress improvements in the access to and quality of girls' education as a top priority. UNICEF will help to strengthen subregional cooperation and the exchange of ideas and experiences among countries and research institutions. Activities include training and capacity-building for government and non-government partners, with particular emphasis on monitoring, evaluation and planning in innovative approaches to educational reform and the promotion of education for girls.

179. Urban areas are growing rapidly in West and Central Africa. In collaboration with the International Labour Organisation, UNICEF will improve information on, and public awareness through, advocacy and media campaigns and promote action by Governments and NGOs to improve the protection of working children. This will involve case studies; services for children working in the industrial sector, for example, in mines in Zaire, in domestic service in coastal countries and on the streets; and the development of programme guidelines.

180. The region will support a second phase of the Canadian-funded "Voice of Children" project to increase the quality and quantity of radio and television programmes designed for and by children. Phase One has produced reports on the type and scheduling of programmes in six countries. Phase Two will consist of two workshops (in English and in French) to plan operational strategies; the production, testing, adaptation and diffusion of radio programmes; and projects to empower women through rural radio. UNICEF will first work with local women's groups in two countries to ensure that women's concerns are reflected in radio programmes and to increase the proportion of female radio professionals in production and management. Experience will then be shared with other countries in the region.

B2. Eastern and Southern Africa region

181. There are three special regional initiatives for which a budget of $2,000,000 in supplementary funds is sought during 1996-1997. These are on communication support to girls' advancement; HIV/AIDS prevention; and regional capacity in research, advocacy and training. The linkages between the three are the improvement of gender equity and capacity-building through intercountry and intra-country exchanges.

182. In 1994, the Eastern and Southern Africa Regional Office launched a communication initiative in support of African girls who continue to face multiple social and economic disadvantages. This programme, the African Girl Communication Initiative, aims to create, through multi-media, a regional symbol in the form of a girl named Sara and role models for behavioural change based on a set of characters and stories to be widely disseminated. Based on successful previous experience in South Asia, the initiative addresses the structural barriers to girls' advancement and focuses on the need for wide-reaching changes in social attitudes towards the rights of girls and women. To minimize the cost of research and development in communication, as well as to treat in a holistic manner common cultural elements among countries, a regional approach is potentially highly effective. In 1995, with financial support from the United States, German and Dutch Committees for UNICEF, and the Government of Norway, the initiative gained momentum through extensive qualitative research and story-writing on issues such as staying in school, protecting themselves against sexual abuse and HIV/AIDS that face adolescent girls in Africa. Further funding will be required in 1996-1997 to support the development, testing and dissemination of multi-media materials and their adaptation for different parts of the region.

183. A second priority programme for supplementary funding to the Eastern and Southern Africa Regional Office will be regional-level activities on HIV/AIDS prevention and control. This will support a variety of country efforts with both government and non-government partners, in collaboration with UNAIDS and other donors at the country level. Activities will include networking; research and dissemination of experiences in improving policy and legislation; AIDS and lifeskills education programmes; support to children affected by AIDS, including orphans; and counselling services for young people and women. These multi-country activities are high priority in the region given that most of the countries have the highest rates of HIV infection in the world.

184. Smaller amounts of supplementary funding also are being sought for the following three other priorities:

(a) Research, networking and dissemination of alternative approaches to basic education for girls and among highly disadvantaged groups of children, including nomads;

(b) Implementation of the anti-war agenda, with priority to the promotion of reconciliation, for example, in the "Great Lakes" subregion, healing of traumatized families and advocacy for protection of children and women in armed conflict;

(c) Training and institutional capacity-building for gender analysis in programming.

B3. The Americas and the Caribbean region

185. During the 1996-1997 budget biennium, the regional office for the Americas and the Caribbean intends to seek supplementary funding of $2,000,000 to undertake the following innovative activities which will support both improved country programmes as well as subregional and regional cooperation. The

supplementary funding will support four major initiatives. In addition, funds are being sought for SAFLAC.

Child rights

186. The regional office will initiate and coordinate efforts to train and assist in other ways to increase the capacity of government and NGO partners to implement various aspects of the Convention on the Rights of the Child through their respective programme activities. The results should be improved legislative reform and high levels of capacity of members of the judiciary, police and other public and private services related to protection.

Gender equity

187. The regional office will continue to promote gender equity and support follow-up action to the 1995 Fourth World Conference on Women and the NGO Forum held at Beijing, China, in terms of improved policies and capacity-building with government and non-government partners. Some priority concerns include equity in women's health care, including reproductive health, and more opportunities for women to participate in social development activities as part of national programmes of action (NPAs) to follow-up on the Fourth World Conference on Women.

Goals achievement

188. Although many of the decade goals set at the World Summit for Children in 1990, and the subsequent country NPAs, will be achieved, some will be difficult to achieve and sustain. Therefore, the regional office will put special emphasis on the reduction of maternal mortality and improvement in child nutrition. These two goals will give priority to undertaking targeted assessment and analysis and promoting more effective strategies for sustainable progress by the year 2000.

The urban adolescent

189. Seventy per cent of the population of the region live in towns and cities. New problems of alienated youth emerge from the situation analysis of several countries as violence is emerging as a major cause of death of children under 15 years of age. The threat of HIV/AIDS is also serious. As a result, new approaches will be developed to help young adolescents cope with these risks, especially those living in the extensive slums of the region.

Special Adjustment Facility for Latin America and the Caribbean

190. It is proposed that, in addition to the general resources allocation (see paragraphs 122-123 above), supplementary funds be approved in the amount of $7 million, the same as in the previous biennium. In order to expand the scope of SAFLAC support, the objectives of the supplementary-funded activities will be the same as those of general resources.

B4. East Asia and the Pacific region

191. The region seeks $2,000,000 in supplementary funds for the 1996-1997 biennium in order to support work on two critical problems in the region: trafficking of children and prevention of the spread of HIV/AIDS.

Trafficking of children

192. Young children, especially girls, are being lured, abducted and sold mainly into prostitution, cheap labour, adoption and sometimes child slavery across borders in the region, for example, from Cambodia, the Lao People's

Democratic Republic, Malaysia, Myanmar, the Philippines, South China, Viet Nam and Yunan. Babies and young children are bought and sold for illegal transnational adoption. Every year, thousands of children disappear. The trade is so lucrative that organized crime is involved. There is a need for a comprehensive situation analysis and formulation of strategies related to prevention, tracing, repatriation, rehabilitation and reintegration of these children.

193. Because this is a transnational problem, a multinational, regional strategy will be essential to complement the country initiatives and support programme activities. Regional support will build on existing regional- and country-level efforts and assist in the development of new and more activities related to the prevention, protection tracing, repatriation and rehabilitation of children.

194. The proposed budget is for $1,000,000 during 1996-1997 to cover three major types of activities. A comprehensive situation analysis of the problem, the needs and responses is required to address the issue of trafficking. A credible baseline of qualitative and quantitative data will be established as this information will support the formulation of national legislation and NPAs related to elimination of abduction, sale and trafficking of children and inter-country cooperation.

195. Advocacy will raise awareness of the problem at regional and national levels through development of systematic data collection and monitoring mechanisms on risk and other indicators; establishing community child protection surveillance mechanisms and effective enforcement mechanisms against abduction, sale and trafficking of children; and a regional resource centre on trafficking.

196. Capacity-building at regional and country levels will focus on improving responses to the needs of children at risk, increasing the capacity for research and analysis of root causes and positive measures for the elimination of trafficking.

Prevention and impact of HIV/AIDS

197. HIV and AIDS are spreading rapidly in many countries of the East Asia and the Pacific region because of profound changes during the last five years, including an explosion in the movement of people and goods, the establishment of boom towns, new and improved transportation networks, and the development of a larger regional market for labour, tourism and manufacturing. The consequences include increases in the production and trafficking of narcotics, in travel and labour migration, and in the number of individuals in high-risk behaviour groups such as migrant labourers, street children, and commercial sex workers, all of which contribute to a rise in HIV/AIDS.

198. The countries of the Mekong Basin, i.e., Cambodia, China, the Lao People's Democratic Republic, Myanmar, Thailand and Viet Nam, are at high-risk for HIV/AIDS. A contribution of approximately $6.6 million from the Government of the Netherlands and the Dutch National Committee for UNICEF has been received for prevention activities in these countries. These generous contributions will support advocacy information, education and communication; school-based and community-based programmes, especially for women and out-of-school youth/CEDC; the integration of HIV/AIDS concerns into broader development issues; and training, project development and technical assistance to raise the capacity of agencies and strengthen partnerships with UNAIDS and other United Nations agencies and partners.

199. However, other countries in the region are facing similar challenges with regard to HIV/AIDS and have much to offer and learn from the Mekong experience. Therefore, additional supplemental funds in the amount of $1,000,000 for

1996-1997 are being sought to assist Indonesia, Papua New Guinea, the Philippines and the island countries of the Pacific to collaborate with selected components of the Mekong project. The goals and objectives of this expanded programme are:

(a) To reduce the rates of transmission of HIV/AIDS, especially for women of reproductive age, children, and adolescents and related groups of rural, ethnic and poor people;

(b) To build the capacity of government agencies, NGOs and local communities to design, implement and evaluate activities leading to reduction in the incidence of HIV/AIDS and improved care for individuals and families affected by HIV/AIDS;

(c) To promote more vigorously the Convention on the Rights of the Child on the right to health and the protection of children and youth from exploitation by prostitution. The large majority of funds will be provided to participating countries, and the rest will enable regional project development and technical assistance.

B5. South Asia region

200. The South Asia Regional Office proposes a supplementary funds contribution of $2,000,000 for the 1996-1997 biennium to support regional activities to address the pervasive problem of child malnutrition in the region.

Nutrition Initiative in South Asia

201. More than one half of the world's malnourished children live in South Asia. The prevalence of protein-energy malnutrition (PEM) is almost double that of sub-Saharan Africa. Bangladesh, India and Pakistan have PEM prevalences that are double what would be expected from their GNP per capita. In some countries, particularly Sri Lanka, the infant and child mortality rates are very low, while the prevalence of malnutrition is still high. The basic assumptions of this initiative are that there are urgent needs, that countries have already demonstrated commitment to address PEM and that there are potentially great opportunities to improve the situation. This can only be done by improved strategies.

202. NISA will support a coordinated joint effort of all countries in South Asia to accelerate the improvement of nutrition. The UNICEF country office is the key actor in this initiative. As NISA would support a SAARC initiative, this also will require intensive dialogue between UNICEF and SAARC at both country and regional levels.

203. All countries have at least a few successful community-based nutrition-oriented programmes or projects. National and subnational assessment-analysis-action workshops will be organized to reach consensus and to learn from successful nutrition programmes/projects, better understand the causes of PEM and identify strategic candidates for facilitators and mobilizers. A training process will address capacity-building for these two types of personnel. Subnational and community nutrition monitoring systems will be reviewed and improved where appropriate. This will enhance a Government and community partnership.

204. In 1996, UNICEF will join the Asian Development Bank in a regional technical assistance project. Bangladesh, India, Pakistan and Sri Lanka will participate. The project aims at preparing a profile for each country which will include an assessment and analysis of the nutrition problem from both the micro and macro perspective. At the country level, closer cooperation also is envisaged with the World Bank and Save The Children, as well as with other

United Nations agencies and bilateral donors with interest in nutrition. The proposed budget is for $2,000,000 to support:

(a) Training and other capacity-building activities;

(b) Advocacy and information;

(c) Improvement of child nutrition monitoring and evaluation systems;

(d) Programme support.

B6. Middle East and North Africa region

205. Two overarching priorities infuse the work of the Middle East and North Africa Regional Office in all sectors: the reduction of gender disparities and protection and access to services for CEDC. Additional supplementary funds in the amount of $2,000,000 are sought for six initiatives related to these two overall priorities.

206. An advocacy and networking effort will be carried out through seminars and expert consultations on key programme concerns such as child labour legislation, female genital mutilation, improving health behaviour and methods to increase girls' educational achievements. Advocacy through the electronic and print media will encourage decision makers to promote the Convention on the Rights of the Child.

207. Alternative approaches with training of midwives rather than traditional birth attendants will be supported in order to sustain improvements for safe motherhood and expand successful initiatives such as the "child-friendly village" approach in the Sudan.

208. Pan-Arab research and knowledge generation across national boundaries will assess and analyse problems in relation to how access to protection, care and gender interact, for example, the relationship between poverty and girls, early marriage, maternal mortality and low female labour force participation. A focus on reproductive health would support the goals of the International Conference on Population and Development and the Fourth World Conference on Women. A joint gender/family database may be established among United Nations agencies. Regional analyses may focus on the effects of macroeconomic policies on children and families.

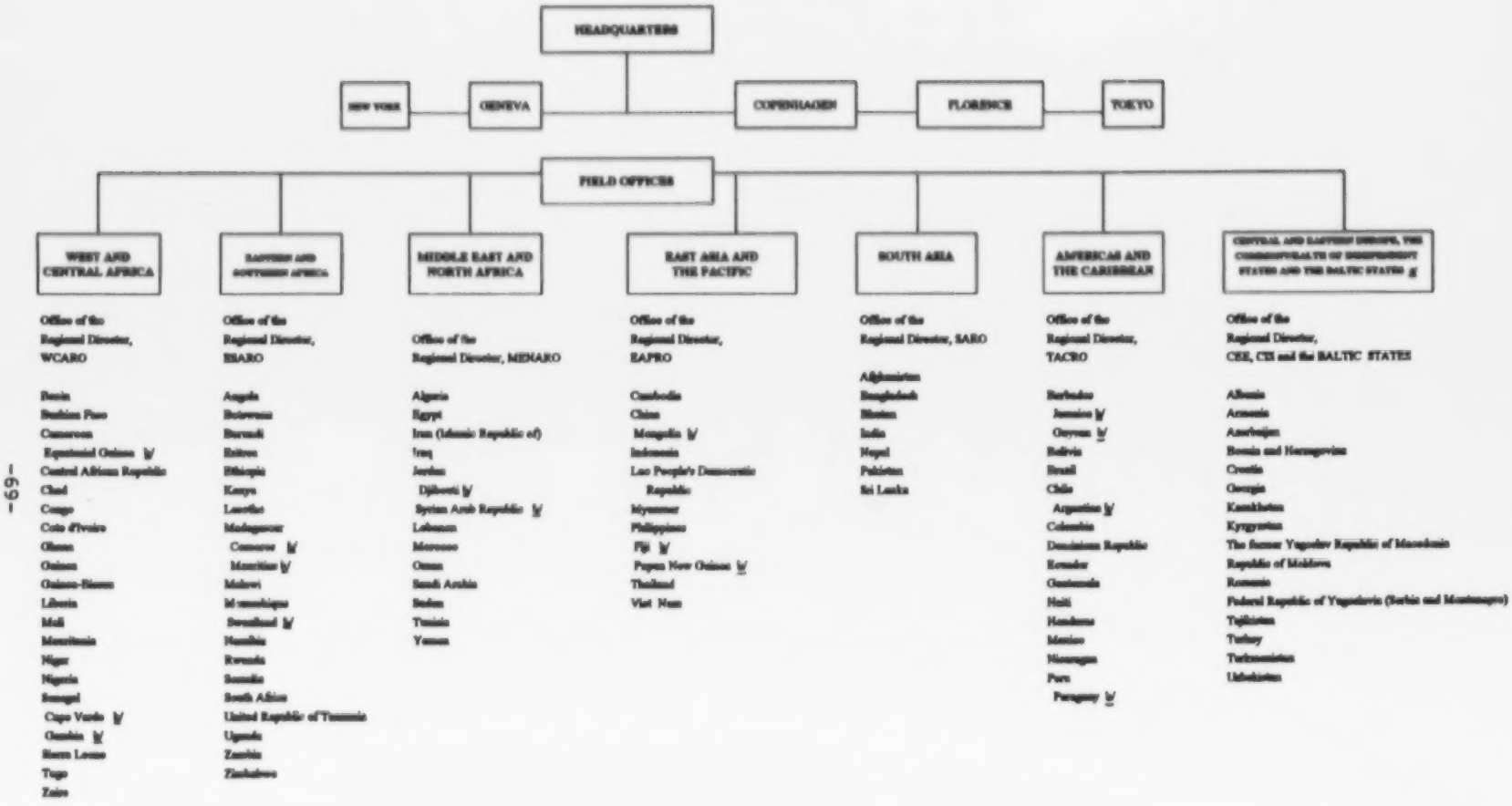
209. Mobilization of regional organizations would promote gender equity and protection-related issues through cooperation with intergovernmental organizations, including the League of Arab States, the Organization of the Islamic Conference, OAU, the Arab Parliamentarians Union, the Association of Arab Mayors, the Gulf Cooperation Council and the Maghrebian Union, and with regional NGO groups such as the Arab Scouts, the Arab Council for Childhood and Development and the Arab Institute for Human Rights.

210. Communications support will help to conceptualize, test and distribute audio-visual, television, radio and printed material in Arabic for use of the country offices and regional partners.

211. Improvement of management information systems is needed to advance beyond ad hoc information gathering, for example, in health and education. Priorities include improving birth and death registration, and capacity-building for decentralized systems for planning and monitoring service delivery in countries which are progressing towards programming for children that is wholly nationally funded.

Annex I

ORGANIZATION OF UNICEF SECRETARIAT
(1996-1997 PROPOSED BUDGET)

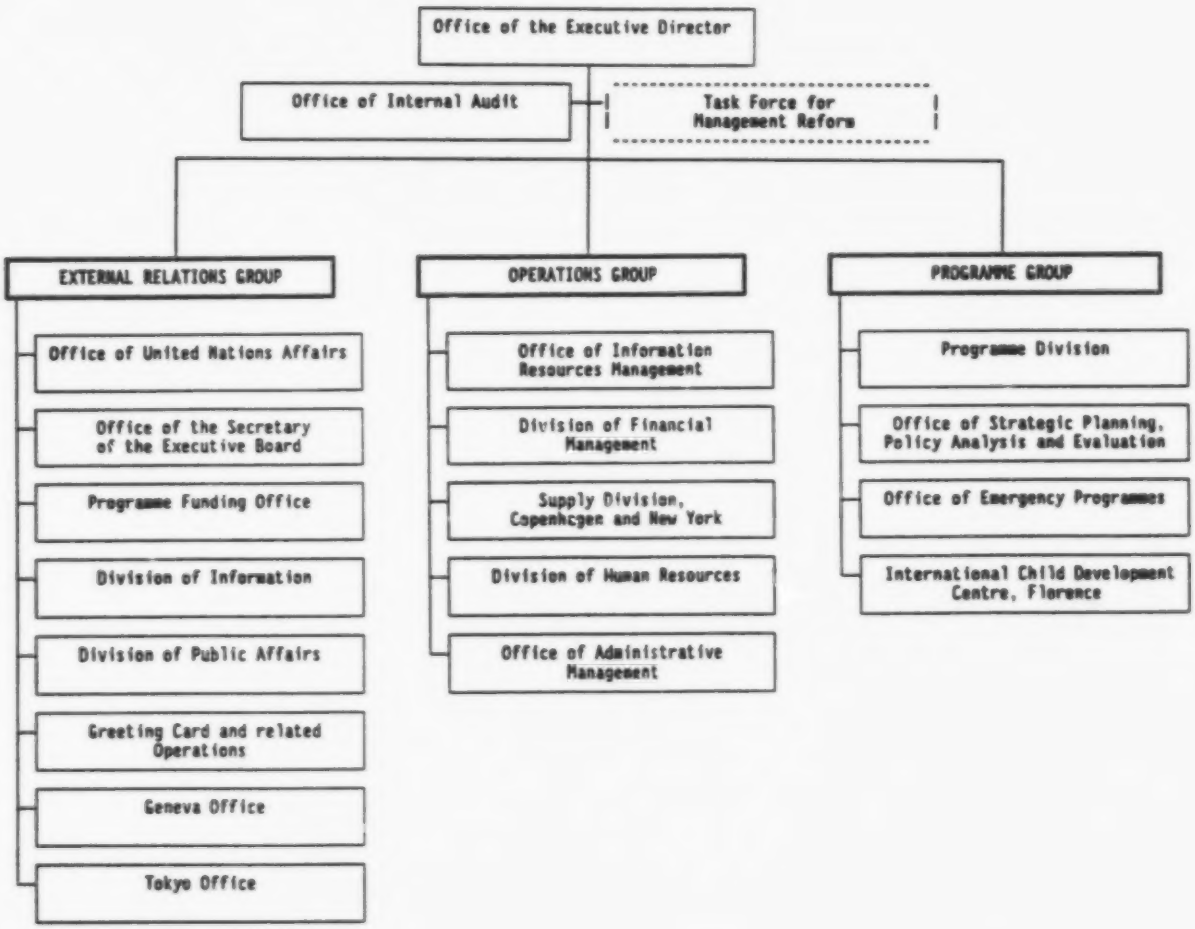


a/ Belarus, Russian Federation and Ukraine to be established as liaison offices.
b/ Sub-office.

Annex II

ORGANIZATION OF UNICEF HEADQUARTERS

(1996-1997 PROPOSED BUDGET)


Office of the Executive Director
Office of Internal Audit
Task Force for Management Reform
EXTERNAL RELATIONS GROUP
Office of United Nations Affairs
Office of the Secretary of the Executive Board
Programme Funding Office
Division of Information
Division of Public Affairs
Greeting Card and related Operations
Geneva Office
Tokyo Office
OPERATIONS GROUP
Office of Information Resources Management
Division of Financial Management
Supply Division, Copenhagen and New York
Division of Human Resources
Office of Administrative Management
PROGRAMME GROUP
Programme Division
Office of Strategic Planning, Policy Analysis and Evaluation
Office of Emergency Programmes
International Child Development Centre, Florence

Annex III

1996-1997 PROPOSED BUDGET:

HEADQUARTERS AND REGIONAL OFFICES

(In thousands of United States dollars)

Costs	Proposed 1996-1997
CATEGORY 1	
International staff costs	
Established posts	73,345.7
Travel, removal and assignment	6,093.4
Separation and repatriation	3,306.8
Rental subsidies	1,711.3
Mobility and hardship allowance	3,045.7
Contributions, pension fund	13,136.2
Reimbursement of income taxes	3,090.2
Dependency allowance & education grant	4,581.3
Compensatory payments	100.0
Travel on home leave	1,874.6
Intl. volunteers	406.0
Medical insurance	1,580.8
	112,272.0
Local staff costs	
Established posts	49,412.6
Travel, removal and assignment	93.5
Separation and repatriation	1,612.5
Rental subsidies	0.0
Mobility and hardship allowance	27.6
Contributions, pension fund	10,172.4
Reimbursement of income taxes	5,736.8
Dependency allowance and education grant	2,855.5
Compensatory payments	21.3
Travel on home leave	12.0
Staff welfare	387.7
Medical insurance	5,791.5
	76,123.9
Temporary assistance	
Temporary assistance - Professionals	7,766.5
Temporary assistance- General Service	4,888.0
Temporary assistance - ancillary	312.9
Temporary assistance - national consultants	801.4
	13,768.8
Overtime	1,600.0
Staff training	3,326.5
Subtotal, Category 1	**207,091.2**

Costs	Proposed 1996-1997
CATEGORY 2	
Travel on official business	
Internal travel	76.5
External travel	15,051.9
	15,128.4
Telefax and other communications	
Freight	3,802.0
Telephone and other voice communications	3,029.4
Telex/facsimile and other text	2,992.1
	9,823.5
Rental and maintenance of premises	
Rental of premises	21,755.7
Utilities and maintenance of premises	5,329.3
Insurance of premises	4.0
	27,089.0
Rental & maint. of furniture, equipment & vehicles	
Office equipment	4,909.9
Computer equipment and services	7,551.6
Transportation equipment	498.2
Insurance for equipment and vehicles	195.1
	13,154.8
Acquisition of furniture and equipment	
Furniture /permanent equipment	1,402.4
Transportation equipment	301.5
Computer equipment and services	3,601.9
Warehouse equipment (Supply Division)	300.0
	5,605.8
Office supplies and services	
Office supplies and printed forms	873.5
Computer supplies	3,546.7
Software development	8,836.3
Miscellaneous supplies and services	1,494.6
	14,751.1
Information	
Production costs - audio-visual	3,152.2
Production costs - publications	3,320.1
Other information support costs	2,695.9
	9,168.2
UN reimbursement	
External audit	841.3
Joint Inspection Unit	980.0
Services	6,952.9
	8,774.2
Hospitality	315.2
Subtotal, Category 2	**103,810.2**

Costs	Proposed 1996-1997
CATEGORY 3	
Packing and assembly costs	
Contract labour	7,400.0
Packaging materials	4,229.0
Subtotal, Category 3	**11,629.0**
CATEGORY 4	
Cash and supply assistance	5,707.0
Workshops and conferences	
Training of government staff/NGOs	2,002.0
Meetings and conferences	761.9
	2,763.9
Programme materials, publications & development	
Audio-visual	392.9
Publications	4,308.3
Information support costs	702.0
	5,403.2
Co-funding of joint programme activities	
With other UN agencies	5,393.8
With NGOs	272.0
With other organizations	46.6
	5,712.4
Research and studies	
Research contracts	2,820.7
Miscellaneous	1,062.4
	3,883.1
Subtotal, Category 4	**23,469.6**
Grand total	**346,000.0**

Annex IV

BREAKDOWN OF MAJOR OBJECTS OF EXPENDITURE BY DIVISION AND OFFICE

PROPOSED 1996-1997 BUDGET

(In thousands of United States dollars)

Division/office	Staff costs	Temp. assist.	Other staff costs	Travel on off. bus.	Rent. & acq. equip, furn., supp. & serv. a/	Infor-mation	Oth. oper. costs b/	Packing & assembly	Advoc. & prog. dev.	Total
Headquarters										
Office of the Executive Director c/	4,398.6	313.5	60.6	626.0	47.3		8.7			5,454.7
Office of the Secretary of the Executive Board	1,818.5	240.5	82.6	281.2	26.8		17.3			2,466.9
Office of Internal Audit	4,100.0	313.9	7.9	1,293.9	81.5		0.0			5,797.2
Management Review Team	943.6	765.0		745.0			50.0			2,503.6
Off. of Strategic Planning, Policy Analysis and Eval.	6,209.7	1,244.9	25.1	436.9	389.5		13.5		1,011.6	9,331.2
Programme Division	24,859.8	2,223.8	179.8	2,254.5	384.4	50.6	15.7		9,142.3	39,110.9
Office of Emergency Programmes	3,477.7	992.0	93.5	489.2	102.3		1.9		1,395.0	6,551.6
Division of Financial Management	15,330.9	323.1	196.3	297.4	535.9		1,889.2			18,572.8
Division of Human Resources	13,676.2	655.6	98.4	452.1	245.9		2.2			15,130.4
Information Resources Management	8,181.4	761.6	99.5	1,639.7	15,730.0		0.0			26,412.2
Office of Admin. Management	5,096.2	403.8	78.2	95.4	54.4		0.0			5,728.0
Supply Division	1,291.4	10.2	7.6	51.9	26.1		3.5			1,390.7
Programme Funding Office	5,114.5	78.7	37.2	406.1	65.7	60.4	32.0			5,794.6
Division of Information	8,635.3	705.1	100.3	399.1	434.8	5,632.1	371.8		2,911.8	19,190.3
Division of Public Affairs	4,936.8	812.8	30.6	298.6	29.0	1,583.8	26.0		340.7	8,058.3
Common general operating costs					3,989.2		32,309.6			36,298.8
Subtotal, New York	108,070.6	9,844.5	1,097.6	9,767.0	22,142.8	7,326.9	34,741.4	0.0	14,801.4	207,792.2
Geneva	12,833.9	597.7	33.0	623.9	1,084.3	832.1	2,888.8		18.0	18,911.7
Copenhagen	19,898.1	1,416.1	146.7	787.9	7,514.2	160.0	3,150.4	11,629.0		44,702.4
Sydney										0.0
Tokyo	2,698.1	40.8	20.4	85.0	152.9	175.0	691.2			3,863.4
Vacancy, taxes, termination, training	6,108.8		2,626.4							8,735.2
Subtotal, Headquarters	149,609.5	11,899.1	3,924.1	11,263.8	30,894.2	8,494.0	41,471.8	11,629.0	14,819.4	284,004.9
Regional offices										
West and Central Africa	8,292.6	408.9	139.2	609.0	684.1	210.9	961.5		206.2	11,512.4
Eastern and Southern Africa	7,630.1	186.4	145.9	586.6	290.1	38.4	807.9		163.6	9,849.0
East Asia and the Pacific	6,180.9	344.6	151.8	477.9	434.2	146.0	401.8		610.2	8,747.4
South Asia	3,015.2	404.1	112.8	421.6	224.9	8.0	217.9		608.4	5,012.9
Middle East and North Africa	4,500.0	206.8	182.1	510.1	381.4	138.5	496.2		798.6	7,213.7
CEE, CIS and the Baltic States	4,158.9	25.5	108.6	537.2	344.8	0.0	1,105.0		5,707.0	11,987.0
The Americas and the Caribbean	5,484.7	294.0	161.9	722.2	257.8	132.4	540.0		556.2	8,149.2
Vacancy, taxes, termination	(476.5)									(476.5)
Subtotal, Regional offices	38,785.9	1,870.3	1,002.3	3,864.6	2,617.3	674.2	4,530.3	0.0	8,650.2	61,995.1
Grand total	188,395.4	13,769.4	4,926.4	15,128.4	33,511.5	9,168.2	46,002.1	11,629.0	23,469.6	346,000.0

a/ Includes rental and acquisition of furniture, equipment and vehicles, office supplies and services and IRM software development costs.

b/ Other operating costs include rental and maintenance of premises, and reimbursement of services to the UN.

c/ Includes Office of UN Affairs.

Annex V

COMPARISON OF POSTS FOR HEADQUARTERS AND REGIONAL OFFICES:
1994-1995 APPROVED BUDGET VERSUS 1996-1997 PROPOSED BUDGET

	Post levels								Total			Grand
	USG	ASG	D2/L.7	D1/L.6	P5/L.5	P4/L.4	P3/L.3	P2/1/L.2/1	IP	NP	GS	total
Office of the Executive Director												
Approved 1994-1995	1	2	2		3	1	2	1	12		12	24
Proposed 1996-1997	1	2	1		3	1	2	1	11		12	23
Change	0	0	(1)	0	0	0	0	0	(1)	0	0	(1)
Office of the Secretary of the Executive Board												
Approved 1994-1995			1		1	2			4		6	10
Proposed 1996-1997			1		1	2			4		6	10
Change	0	0	0	0	0	0	0	0	0	0	0	0
Office of Internal Audit												
Approved 1994-1995			1	1	7	4			13		6	19
Proposed 1996-1997			1	1	6	3	2	2	15		4	19
Change	0	0	0	0	(1)	(1)	2	2	2	0	(2)	0
Management Review Team												
Approved 1994-1995			1	1			1		3		1	4
Proposed 1996-1997			1	1			1		3		1	4
Change	0	0	0	0	0	0	0	0	0	0	0	0
Planning and Coordination												
Approved 1994-1995				1	3	1	1		6		6	12
Proposed 1996-1997				0	0	0	0		0		0	0
Change	0	0	0	(1)	(3)	(1)	(1)	0	(6)	0	(6)	(12)
Social Policy & Econ. Analysis												
Approved 1994-1995				1	1	2	1		5		4	9
Proposed 1996-1997				0	0	0	0		0		0	0
Change	0	0	0	(1)	(1)	(2)	(1)	0	(5)	0	(4)	(9)
Evaluation and Research Office												
Approved 1994-1995				1	5	3	1		10		14	24
Proposed 1996-1997				0	0	0	0		0		0	0
Change	0	0	0	(1)	(5)	(3)	(1)	0	(10)	0	(14)	(24)
Off. of Strat. Plan., Pol. Analysis and Evaluation												
Approved 1994-1995									0			0
Proposed 1996-1997			1		8	5	3	2	19		14	33
Change	0	0	1	0	8	5	3	2	19	0	14	33
Programme Division												
Approved 1994-1995			2	13	32	24	2	4	77		68	145
Proposed 1996-1997			2	10	32	23	1	2	70		59	129
Change	0	0	0	(3)	0	(1)	(1)	(2)	(7)	0	(9)	(16)
Office of Emergency Programmes												
Approved 1994-1995			1		2	3	1	2	9		9	18
Proposed 1996-1997			1		3	3	2	1	10		10	20
Change	0	0	0	0	1	0	1	(1)	1	0	1	2
Division of Financial Management												
Approved 1994-1995			1	3	5	8	12	2	31		61	92
Proposed 1996-1997			1	3	5	8	12	2	31		61	92
Change	0	0	0	0	0	0	0	0	0	0	0	0

Annex V (continued)

	Post levels								Total			Grand
	USG	ASG	D2/L.7	D1/L.6	P5/L.5	P4/L.4	P3/L.3	P2/1/L.2/1	IP	NP	GS	total
Division of Human Resources												
Approved 1994-1995			1	2	5	10	7	4	29		50	79
Proposed 1996-1997			1	2	5	11	7	4	30		54	84
Change	0	0	0	0	0	1	0	0	1	0	4	5
Information Resources Management												
Approved 1994-1995				1	2	8	8		19		27	46
Proposed 1996-1997			1		2	8	9		20		28	48
Change	0	0	1	(1)	0	0	1	0	1	0	1	2
Office of Admin. Management												
Approved 1994-1995				1	1	2	2	2	8		27	35
Proposed 1996-1997				1	1	2	2	2	8		27	35
Change	0	0	0	0	0	0	0	0	0	0	0	0
Supply Division - New York												
Approved 1994-1995					1	1			2		7	9
Proposed 1996-1997					1	1			2		6	8
Change	0	0	0	0	0	0	0	0	0	0	(1)	(1)
Programme Funding Office												
Approved 1994-1995			1	1	7	1	3	5	18		12	30
Proposed 1996-1997			1	1	6	1	3	5	17		12	29
Change	0	0	0	0	(1)	0	0	0	(1)	0	0	(1)
Division of Information												
Approved 1994-1995			1	1	4	5	6		17		30	47
Proposed 1996-1997			1	1	5	6	6		19		33	52
Change	0	0	0	0	1	1	0	0	2	0	3	5
Division of Public Affairs												
Approved 1994-1995			1	2	4	4	2	1	14		13	27
Proposed 1996-1997			1	1	5	5	2	1	15		12	27
Change	0	0	0	(1)	1	1	0	0	1	0	(1)	0
Subtotal, New York												
Approved 1994-1995	1	2	13	29	83	79	49	21	277	0	353	630
Proposed 1996-1997	1	2	14	21	83	79	52	22	274	0	339	613
Change	0	0	1	(8)	0	0	3	1	(3)	0	(14)	(17)
Geneva												
Approved 1994-1995			1		5	10	6	2	24		30	54
Proposed 1996-1997			1	2	2	9	6	1	21		30	51
Change	0	0	0	2	(3)	(1)	0	(1)	(3)	0	0	(3)
Copenhagen												
Approved 1994-1995			1	1	11	19	6	1	39		82	121
Proposed 1996-1997			1	1	11	17	7	3	40		82	122
Change	0	0	0	0	0	(2)	1	2	1	0	0	1
Sydney												
Approved 1994-1995									0	1	1	2
Proposed 1996-1997									0	0	0	0
Change	0	0	0	0	0	0	0	0	0	(1)	(1)	(2)

Annex V (continued)

	Post levels								Total			Grand
	USG	ASG	D2/L.7	D1/L.6	P5/L.5	P4/L.4	P3/L.3	P2/1/L.2/1	IP	NP	GS	total
Tokyo												
Approved 1994-1995				1		1			2	2	5	9
Proposed 1996-1997				1		1			2	2	3	7
Change	0	0	0	0	0	0	0	0	0	0	(2)	(2)
Total, Headquarters												
Approved 1994-1995	1	2	15	31	89	100	81	24	342	3	471	816
Proposed 1996-1997	1	2	16	25	86	100	85	28	337	2	454	793
Change	0	0	1	(6)	(3)	(3)	4	2	(5)	(1)	(17)	(23)
West and Central Africa Regional Office												
Approved 1994-1995			1	1	11	4			17	2	31	50
Proposed 1996-1997			1	1	12	5			19	2	33	54
Change	0	0	0	0	1	1	0	0	2	0	2	4
Eastern and Southern Africa Regional Office												
Approved 1994-1995			1	1	12	3	1		18	1	27	46
Proposed 1996-1997			1	1	13	4	3		22	7	37	66
Change	0	0	0	0	1	1	2	0	4	6	10	20
East Asia and the Pacific Regional Office												
Approved 1994-1995			1	2	6	2	2		13	5	37	55
Proposed 1996-1997			1	1	7	2	2		13	5	36	54
Change	0	0	0	(1)	1	0	0	0	0	0	(1)	(1)
South Asia Regional Office												
Approved 1994-1995			1	1	7	1			10	2	16	28
Proposed 1996-1997			1	1	6	1			9	2	16	27
Change	0	0	0	0	(1)	0	0	0	(1)	0	0	(1)
The Americas and the Caribbean Regional Office												
Approved 1994-1995			1	2	9	1			13	4	22	39
Proposed 1996-1997			1	2	9	1			13	4	22	39
Change	0	0	0	0	0	0	0	0	0	0	0	0
Middle East and North Africa Regional Office												
Approved 1994-1995			1	1	5	4			11	6	27	44
Proposed 1996-1997			1	1	5	4			11	6	27	44
Change	0	0	0	0	0	0	0	0	0	0	0	0
CEE, CIS and Baltic States Regional Office												
Approved 1994-1995									0			0
Proposed 1996-1997			1	1	6		1	1	10		7	17
Change	0	0	1	1	6	0	1	1	10	0	7	17
Total, Regional offices												
Approved 1994-1995	0	0	6	8	50	15	3	0	82	30	160	242
Proposed 1996-1997	0	0	7	8	58	17	6	1	97	26	178	301
Change	0	0	1	0	8	2	3	1	15	6	18	39
Total, Headquarters and regional offices												
Approved 1994-1995	1	2	21	39	149	124	64	24	424	23	631	1,078
Proposed 1996-1997	1	2	23	33	154	123	71	27	434	28	632	1,094
Change	0	0	2	(6)	5	(1)	7	3	10	5	1	16

Annex VI

SUMMARY OF INTERNATIONAL PROFESSIONAL POST CHANGES: HEADQUARTERS

Duty station	Title	Level	Count	Type of action	Paragraph number
Executive Director's Office	Asst. Executive Officer	L-2	1	Establish	61
Executive Director's Office	Asst. Administrative Officer	P-2	-1	Abolish	61
Executive Director's Office	Special Adviser	L-7	-1	Abolish	61
Office of Administrative Management	Principal Officer, Legal Affairs	L-6	1	Establish	61
Office of Administrative Management	Director, Admin. Management	D-1	-1	Abolish	61
Division of Human Resources	Human Resources Officer, Admin. Review	L-3	1	Establish	59
Division of Human Resources	Classification Officer	L-3	-1	Abolish	59
Division of Human Resources	Personnel Officer	P-4	1	Deploy	58
Division of Public Affairs	Public Affairs Officer	L-4	1	Establish	62
Division of Public Affairs	Public Affairs Officer	L-4	-1	Abolish	62
Division of Public Affairs	Public Affairs Officer	L-4	1	Establish	62
Division of Information	Project Officer	L-3	1	Deploy	63
Division of Information	Sr. Programme Officer	P-5	1	Deploy	63
Information Resources Management	Programmer Analyst	P-3	1	Deploy	64
Off. of Strat. Plan., Pol. Analysis & Eval.	Director	L-7	1	Establish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Chief, Evaluation	L-5	1	Establish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Chief	L-5	1	Establish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Programme Officer, Evaluation	L-4	1	Establish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Project Officer, Stat. & Monitoring	L-3	1	Establish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Librarian	L-2	1	Establish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Librarian	L-2	1	Establish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Sr. Adviser, Planning & Monitoring	L-5	-1	Deploy/abolish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Project Officer	L-4	-1	Deploy/abolish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Director Evaluation	D-1	-1	Deploy/abolish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Sr. Programme Officer, Evaluation	P-5	-1	Deploy/abolish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Director, Planning & Coordination	D-1	-1	Deploy/abolish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Director, Social Policy, Economic Analysis	D-1	-1	Deploy/abolish	45
Off. of Strat. Plan., Pol. Analysis & Eval.	Project Officer, Economic Analysis	L-3	-1	Deploy/abolish	45
Office of Emergency Programmes	Sr. Operations Officer	L-5	1	Establish	28
Office of Emergency Programmes	Programme Officer	P-3	-1	Abolish	28
Office of Emergency Programmes	Project Officer	L-3	1	Establish	27
Office of Emergency Programmes	Asst. Project Officer	L-2	-1	Abolish	29
Office of Emergency Programmes	Project Officer	L-3	1	Establish	29
Office of Internal Audit	Internal Auditor	L-3	1	Establish	25
Office of Internal Audit	Sr. Internal Auditor	P-5	-1	Abolish	25
Office of Internal Audit	Asst. Internal Auditor	L-2	1	Establish	25
Office of Internal Audit	Asst. Internal Auditor	L-2	1	Establish	25
Programme Division	Chief, Health	L-6	1	Establish	51
Programme Division	Chief, Health	D-1	-1	Abolish	51
Programme Division	Sr. Adviser, Health	L-6	-1	Abolish	51
Programme Division	Sr. Adviser, Health	L-5	-1	Abolish	51
Programme Division	Sr. Adviser, Health	L-5	-1	Abolish	51
Programme Division	Sr. Adviser, Health	L-5	1	Establish	51
Programme Division	Sr. Adviser, Health	L-5	-1	Abolish	51
Programme Division	Sr. Adviser, Health	L-5	1	Establish	51
Programme Division	Sr. Adviser, Health	L-5	-1	Abolish	51
Programme Division	Sr. Adviser, Health	L-5	1	Establish	51
Programme Division	Sr. Adviser, Health	L-5	-1	Abolish	51
Programme Division	Project Officer, CEDC	L-4	1	Establish	54
Programme Division	Sr. Project Officer	L-5	-1	Abolish	51
Programme Division	Project Officer	L-4	1	Establish	55
Programme Division	Project Officer	L-4	-1	Abolish	53
Programme Division	Project Officer	L-4	1	Establish	56
Programme Division	Project Officer, Health	L-4	-1	Abolish	51
Programme Division	Project Officer	L-4	-1	Abolish	51
Programme Division	Project Officer, Health	L-3	-1	Abolish	51
Programme Division	Project Officer	L-3	1	Establish	51
Programme Division	Project Officer, Monitoring	L-3	-1	Abolish	51
Programme Division	Asst. Project Officer	L-2	1	Establish	48
Programme Division	Asst. Project Officer	L-2	-1	Abolish	48
Programme Division	Asst. Project Officer, Water & Env. Sanit.	L-2	-1	Abolish	53
Programme Division	Asst. Communication Officer	L-2	-1	Deploy	48

Annex VI (continued)

Duty station	Title	Level	Count	Type of action	Paragraph number
Evaluation and Research Office	Chief, Programme Publications	P-5	-1	Deploy	63
Evaluation and Research Office	Project Officer, Eval. and Research	L-4	-1	Abolish	63
Programme Funding Office	Sr. Fund-raising Officer	P-5	-1	Abolish	60
Copenhagen	Telecommunications Officer	L-3	1	Establish	73
Copenhagen	Building Maintenance Engineer	L-3	-1	Abolish	74
Copenhagen	Network Administrator	L-3	1	Establish	73
Copenhagen	Procurement Officer	L-4	-1	Abolish	74
Copenhagen	Asst. Procurement Officer	L-2	1	Establish	73
Copenhagen	Procurement Officer	L-4	-1	Abolish	74
Copenhagen	Asst. Procurement Officer	L-2	1	Establish	73
Geneva (Brussels)	Programme Officer	L-4	1	Establish	83
Geneva (Brussels)	Principal Officer	L-6	1	Establish	83
Geneva	Sr. Project Officer, Health	L-5	-1	Abolish	81
Geneva	Sr. Adviser, Health	L-5	-1	Abolish	81
Geneva	Project Officer, Health	L-4	-1	Abolish	81
Geneva	Communications Officer	L-4	-1	Abolish	81
Geneva	Programmer Analyst	P-3	-1	Deploy	84
Total net changes, Headquarters			-6		

Annex VII

SUMMARY OF INTERNATIONAL PROFESSIONAL POST CHANGES: REGIONAL OFFICES

Duty Station	Title	Level	Count	Type of Action	Paragraph number
ESARO	Information Officer	L-3	1	Establish	112
ESARO	Information Officer	L-4	-1	Abolish	112
ESARO	Reg. Adviser, Health	L-5	-1	Abolish	112
ESARO	Sr. Adviser	L-5	1	Establish	106
ESARO	Reg. Project Officer, Emergency	L-4	1	Establish	112
ESARO	Procurement Officer	L-3	1	Establish	110
ESARO	Sr. Project Officer, Health	L-5	1	Deploy	113
ESARO	Project Officer	L-4	1	Deploy	108
WCARO	Sr. Project Officer, Health	L-5	1	Deploy	97
WCARO	Project Officer, Health	L-4	1	Deploy	97
SARO	Reg. Adviser, Child Rights	L-5	1	Establish	137
SARO	Reg. Adviser, Basic Services	L-5	-1	Abolish	137
SARO	Reg. Adviser, Economics	L-5	-1	Abolish	137
CEE,CIS and Baltic States Regional Office	Regional Director	L-7	1	Establish	148
CEE,CIS and Baltic States Regional Office	Principal Programme Coordinator	L-6	1	Establish	154
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Social & Economic Policy	L-5	1	Establish	150
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Health	L-5	1	Establish	151
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Women	L-5	1	Establish	152
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Social Mobilization	L-5	1	Establish	155
CEE,CIS and Baltic States Regional Office	Sr. Operations Officer	L-5	1	Establish	159
CEE,CIS and Baltic States Regional Office	Reg. Adviser, Evaluation	L-5	1	Establish	158
CEE,CIS and Baltic States Regional Office	Admin. and Finance Officer	L-3	1	Establish	160
CEE,CIS and Baltic States Regional Office	Asst. Programme Oper. Control Officer	L-2	1	Establish	161
Total net changes, Regional offices			15		

Annex VIII

SUMMARY OF INTERNATIONAL PROFESSIONAL POST RECLASSIFICATION
BY GRADE AND OFFICE: 1996-1997 PROPOSED

1994 Level	1996 Level	PAT number	Post title	Duty station	Paragraph number
			Headquarters		
D-1	D-2	86324	Director, IRM	Information Resources Management	64
L-6	L-6	90262	Sr. Public Affairs Officer	Division of Public Affairs	62
P-5	D-1	80019	Deputy Director	Geneva	86
L-4	L-6	91044	Sr. Project Officer	Programme Division	66
L-4	L-3	94182	Internal Auditor	Internal Audit	25
L-3	L-4	03090	Information Officer	Division of Information	63
L-2	L-3	91674	Project Officer, Emergency	Geneva	82
L-2	L-3	89738	Project Officer	Division of Information	63
Total posts, HQ		8			
			Regional offices		
L-6	L-6	91477	Reg. Adviser, External Relations	EAPRO	20(b)
Total posts, Region		1			
Grand total		9			

Annex IX
DEPLOYMENTS

A. Deployments to headquarters from Greeting Card and related Operations

DUTY STATION	TITLE	LEVEL	COUNT
Division of Human Resources	Personnel Officer	P-4	1
National Professional			0
General Service			3
Total deployed			4

B. Deployments to regional offices

DUTY STATION	TITLE	LEVEL	COUNT
ESARO	Sr. Project Off., Health	L-5	1
ESARO	Procurement Officer	L-3	1
ESARO	Project Officer	L-4	1
National Professional			4
General Service			10
Total deployed to ESARO			17
WCARO	Project Officer, Health	L-4	1
WCARO	Sr. Project Off., Health	L-5	1
National Professional			0
General Service			2
Total deployed to WCARO			4
Total deployed			21

C. Deployments from country offices to regional offices

DUTY STATION	TITLE	LEVEL		FUNDING
Kenya country office	Sr. Project Off., Health	L-5	-1	General resources
Kenya country office	Supply Officer	L-3	-1	General resources
Somalia country office	Supply Officer	L-4	-1	General resources
Ethiopia country office	Project Officer	L-4	-1	General resources
Subtotal IP			-4	
National Professional			-1	Core
National Professional			-3	General resources
National Professional			-1	Supplementary funds
Subtotal NP			-5	
General Service			-1	Core
General Service			-2	General resources
General Service			-5	Supplementary funds
Subtotal GS			-8	
Total deployed from East Africa			-17	

Burkina Faso	Project Officer, Health	L-4	-1	General resources
Burkina Faso	Sr. Project Off., Health	L-5	-1	General resources
General Service			-2	General resources
Total deployed from West Africa			-4	
Total deployed into regional offices			-21	